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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission for the Referendum in Western Sahara

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2008 to 30 June 2009

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$42,619,400
Expenditure for 2006/07	$41,702,600
Appropriation for 2007/08	$44,321,600
Projected expenditure for 2007/08[a]	$46,075,800
Estimated unencumbered balance for 2007/08[a]	($3,227,900)
Proposal submitted by the Secretary-General 2008/09	$45,728,400
Recommendation of the Advisory Committee 2008/09	$45,698,200

[a] As at 31 March 2008 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the proposal of the Secretary-General for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2008 to 30 June 2009 (A/62/679), subject to the observations in paragraph 28 below.**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations will contain the views of the Committee and its recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to MINURSO.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINURSO are listed at the end of the present report.

II. Financial performance for the period from 1 July 2006 to 30 June 2007

4. In its resolution 60/280, the General Assembly appropriated to the special account for MINURSO an amount of $42,619,400 gross ($40,113,000 net) for the period from 1 July 2006 to 30 June 2007 for the maintenance of the Mission. Member States were assessed for the full amount. Expenditures for the period totalled $41,702,600 gross ($39,841,900 net).

5. The resulting unencumbered balance of $916,800 gross ($571,100 net) represents, in gross terms, 2.2 per cent of the total appropriation (A/62/611, sect. III.A). **The Advisory Committee notes, however, significant variances between the approved budget line items and the actual expenditures incurred in achieving that overall level of budget implementation.**

6. The unencumbered balance of MINURSO is the net effect of underexpenditure in the amount of $3,521,200 (gross), offset by overexpenditure in the amount of $2,604,400 (gross) (A/62/611, sect. III.A). The unencumbered balance is the result of, inter alia, higher vacancy rates than budgeted for military advisers and for civilian personnel and a lower than planned number of hours flown by fixed-wing aircraft. Savings were offset in part by increased requirements relating to higher costs under facilities and infrastructure as a result of the implementation of security enhancement projects and expenditures incurred for the rehabilitation of two runways and airfield facilities in Mahbas and Awsard, Western Sahara, as well as requirements for the financing of the Procurement Task Force established by the Office of Internal Oversight Services and the loss on exchange due to currency fluctuations. A further analysis of the variances for the period 2007/08 is set out in the performance report (A/62/611, paras. 8-23).

7. While the Advisory Committee recognizes that the performance report is detailed and precise, further improvements could be made in the results-based-budgeting presentation. **While the Committee knows that the results-based-budgeting process remains a work in progress, it expects that future results-**

based-budgeting reports will include adequate explanations of the benchmarks, as well as appropriate terminology.

8. The comments of the Advisory Committee on the information in the performance report regarding individual items of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009 in the paragraphs below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 30 November 2007, Member States had been assessed a total of $675,955,200 with respect to MINURSO since its inception. Payments received as at the same date amounted to $605,320,200, leaving an outstanding balance of $70,635,000 in payments due from Member States. MINURSO would require a projected three-month operating reserve (excluding reimbursement to troop-contributing countries) from February to April 2008 in the amount of $11.4 million. The Committee notes with concern the cash shortfall of $6.9 million which is expected by May 2008 and notes that the Mission's cash position as at 4 February 2008 was $4.5 million. Further, a loan from the Special Account of the United Nations Protection Force in the amount of $12.5 million remains outstanding. The Committee also notes that the Board of Auditors, in its report on United Nations peacekeeping operations for the 12-month period from 1 July 2005 to 30 June 2006, once again raised the matter of unpaid assessed contributions in the context of liquidity of active and closed missions, including inter-mission loans (A/61/5 (Vol. II), paras. 6-15).

10. The Secretary-General reiterated in his latest report on MINURSO that, as a result of the outstanding assessed contributions, the Organization has not been in a position to reimburse the Governments providing troops since April 2002 (S/2007/619, para. 61). The Advisory Committee was informed that the amount reimbursed for troop costs up to 31 March 2002 totalled $5,548,010, while the amount owed for the period from 1 April 2002 to 31 December 2007 was $1,648,700. **The Advisory Committee reiterates its concern in that regard and requests that any progress on the matter be reported to the General Assembly at the time of its consideration of the resource requirements for the Mission.**

11. With regard to contingent-owned equipment, the Advisory Committee was informed that no payments were made during the year 2007 and that an amount of $564,000 was owed as at 31 December 2007. Additionally, an amount of $238,000 had been paid for death and disability compensation for nine claims since the inception of the Mission; no claims remained outstanding.

12. The Advisory Committee was informed that, as at 31 March 2008, the incumbency status of MINURSO for the period from 1 July 2007 to 30 June 2008 was as follows:

	Posts authorized	*Posts encumbered*	*Vacancy/delayed deployment rate (percentage)*
Military observers	203	189	7.9
Military contingent personnel	27	27	—
United Nations police	6	6	—
International staff	115	102	11.3
National staff	151	148	2.0
General temporary assistance	1	0	100.0
United Nations Volunteers	24	24	—
Government-provided personnel	10	4	60.0

13. The Advisory Committee was provided with current and projected expenditure data for the period from 1 July 2007 to 30 June 2008 (see annex I). Expenditures as at 31 March 2008 amounted to $33,410,000 (gross). The Advisory Committee notes that the total expenditure for the 2007/08 period is projected at $46,075,800, against an appropriation of $44,321,600 (gross). The Advisory Committee notes from annex I of the present report that overexpenditures and underexpenditures are expected to offset each other. Overexpenditures are expected, inter alia, for military and police personnel, national staff, United Nations Volunteers, general temporary assistance and official travel, while underexpenditures are expected for international staff, Government-provided personnel, communications and other supplies, services and equipment. The Advisory Committee is of the view that the overall rate of budget implementation should be the result of realistic budget assumptions and planning.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

14. MINURSO was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate, to 30 April 2008, was authorized by the Security Council in its resolution 1783 (2007).

15. The Advisory Committee notes that voluntary contributions in kind for 2008/09 are expected from the Government of Morocco ($2,301,500), the Government of Algeria ($437,000) and the Frente Polisario ($36,000) (A/62/679, sect. II.B). **The Committee welcomes the continued contributions.**

B. Resource requirements

1. Military and civilian police personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
Military observers	203	203	—
Military contingents	27	27	—
United Nations police	6	6	—

16. The proposed budget for the period 2008/09 for military observers, military contingents and civilian police personnel amounts to $6,407,800, reflecting an increase of $149,000, or 2.4 per cent. The Advisory Committee notes that requirements for rations for military observers are expected to increase by $133,200 (15.9 per cent) as a result of the inclusion of refrigeration costs in the new global rations contract, while requirements for rations for military contingents and United Nations police are expected to decrease by $4,900 (25.7 per cent) and $8,000 (20 per cent), respectively, as a result of lower water costs. Requirements for travel for military contingents are expected to increase by $24,500 (11.8 per cent) due to an increase in travel costs per rotation per person from $2,210 during the period 2007/08 to $2,400 for the period 2008/09.

2. Civilian personnel

Category[a]	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
International staff	115	108	(7)
National staff[b, c]	152	166	14
United Nations Volunteers	24	20	(4)
Government-provided personnel[d]	10	10	—

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Includes one position funded under general temporary assistance.
[d] Government-provided civilian substantive personnel. Not funded from MINURSO budget.

17. Estimated requirements for civilian personnel for the period 2008/09 amount to $15,758,600, reflecting a decrease of $1,125,100, or 6.7 per cent, from the 2007/08 apportionment of $16,883,700.

18. The proposed changes, as noted below, would entail requirements of: $12,060,500 for international staff, a reduction of $1,299,800 (9.7 per cent) from the period 2007/08; $3,026,200 for national staff, an increase of $294,000 (10.8 per cent); and $642,300 for United Nations Volunteers, a reduction of $118,700 (15.6 per cent).

19. The Advisory Committee was informed that the budget reflected the same assumptions about vacancy rates for civilian personnel in 2008/09 as it did for civilian personnel in 2007/08. Upon enquiry, the Committee was informed that the expected 10 per cent vacancy rate for international staff in 2008/09 was based on the actual average rate so far of 11 per cent for 2007/08, while the expected 7 per cent

rate for national staff was based on the actual vacancy rate of 5 per cent for 2007/08. **The Advisory Committee expects that the proposed conversion of international posts and positions to national posts will result in a significant reduction of vacancies.**

20. **The Advisory Committee welcomes the indication in the budget that, in compliance with the request from the General Assembly in its resolution 59/296, MINURSO has taken action to discontinue the use of all casual (daily-paid) workers and individual contractors performing functions of a continuing nature.** The Committee notes that at MINURSO headquarters that had been accomplished through an outsourcing programme undertaken in 2006. In Tindouf, Algeria, however, the Committee was informed that outsourcing was not possible owing to the absence of labour providers for the relevant services.

Recommendations on posts

21. The Secretary-General proposes the establishment of three new posts. They include one national General Service post for general maintenance and repair duties at the Tindouf Liaison Office (A/62/679, paras. 9-11), as well as one Field Service post (Archiving Officer) and one General Service post (Archives Clerk) for the establishment of an Archiving Unit (ibid., paras. 17-19) in connection with the future enterprise content management system whereby archived documents would be stored at the United Nations Logistics Base at Brindisi, Italy. The Committee was informed that the request for an archiving unit was in response to an observation by the Board of Auditors on this matter (A/62/679, sect. V.C.). **The Advisory Committee recommends the establishment of the three posts.**

22. The Secretary-General also proposes the conversion of 12 international posts and positions to national General Service posts. Upon review of the staffing establishment of the Mission Support Division and in compliance with General Assembly resolutions 59/296, 60/260 and 61/276, it is proposed to convert six international posts and four United Nations Volunteer positions to national General Service posts as follows: two Procurement Assistants (General Service, Other level), one Supply Assistant (General Service, Other level), one Shipping Assistant (Field Service), two Information Technology/Communications Assistants (one General Service, Other level, and one Field Service), as well as one Disposal Clerk, one Finance Clerk, one Personnel Clerk, and one Information Technology Technician (United Nations Volunteers) (A/62/679, para. 16). **The Advisory Committee recommends approval of those proposals.**

23. The Secretary-General further proposes the redeployment of the following posts and positions:

(a) One P-3 Budget Officer post and one national General Service Budget clerk post from the Office of the Chief Administrative Officer to the Finance and Budget Section;

(b) One Field Service Procurement Officer post from the Procurement Section to the Office of the Chief Administrative Officer;

(c) One United Nations Volunteer personnel assistant position from the Personnel Section to the General Services Section;

(d) One national General Service Engineering Clerk post from the Engineering Section to the Procurement Section.

24. The Advisory Committee notes that the budget proposes redeployment of an Engineering Clerk to cover an unrelated function. **The Committee cautions that, in the interest of budgetary transparency, vacant posts which are no longer required should be abolished, and requests for new posts and upgrades should be fully justified (see also the Advisory Committee's report on the United Nations Observer Mission in Georgia (A/62/781/Add.1, para. 18)).**

25. A detailed summary of the proposed changes listed above was provided by the Secretariat and is included in annex II to the present report.

3. Operational costs

(In United States dollars)

Apportioned 2007/08	*Proposed 2008/09*
21 179 100	23 562 000

26. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 represent an increase of $2,382,900, or 11.3 per cent, over the previous period. The increase is due mainly to higher requirements for facilities and infrastructure, owing to the replacement of old accommodation tents and food storage equipment and the introduction of a mine action programme in response to newly mapped mine locations.

Consultants

27. The cost estimate for 2008/09 for consultants amounts to $72,000, which is $45,600 (172.7 per cent) more than the apportionment of $26,400 for 2007/08. The Advisory Committee was informed that the increase was proposed to hire consultants to conduct in-area training for supervisory and mediation skills, dangerous goods transportation, project management and information technology.

28. The Advisory Committee was provided with a detailed list of planned training courses for international and national staff, as well as for military and police personnel for the period 2008/09. The Committee was informed that training needs included specialized technical courses that were mandatory for regulatory compliance and needed to be conducted by licensed and certified instructors. **The Advisory Committee has no objection to the increase proposed for mandatory specialized training for dangerous goods and information technology training (see also para. 32 below).**

Official travel

29. Estimated requirements for official travel in 2008/09 amount to $439,200, an increase of 9.1 per cent compared to 2007/08. The Committee notes that in 2006/07 there was an overexpenditure of $24,700, or 7.3 per cent, for official travel within the Mission area, mostly for inspections, repair and maintenance of military accommodation team sites. The Committee was also informed that additional travel was needed for the strengthening of security measures in compliance with the minimum operating security standards. **While the Committee does not object to**

those estimates, it recommends that the General Assembly encourage the Secretary-General to actively explore ways of reducing travel costs.

Air transportation

30. The cost estimate for 2008/09 for air transportation amounts to $13,372,600, an increase of $2,231,500 (20 per cent) compared to the apportionment for 2007/08. The Advisory Committee notes that the increased requirements are due mainly to the increased cost per flight hour based on the new contract for fixed-wing aircraft and helicopters and increased requirements for aviation fuel. The Committee also notes that reasons for the anticipated additional flight hours included the resumption of helicopter night flights in the area of responsibility (A/62/679, para. 49). Upon enquiry, the Committee was informed that during 2006/07, MINURSO operated three fixed-wing aircraft under commercial contracts (two passenger and one cargo aircraft) and that, following a review, one passenger aircraft was replaced with one combination aircraft (i.e., passengers and cargo) to improve the overall utilization of the fixed-wing aircraft fleet. **The Advisory Committee welcomes the efforts made to rationalize the aircraft requirements of the Mission.**

Other supplies, services and equipment

31. The Committee notes that a new provision is proposed for mine detection and mine-clearance services for the period from 1 July 2008 to 30 June 2009, amounting to $672,000, under other supplies, services and equipment (A/62/679, para. 33). The Advisory Committee was informed that there was no evidence of new devices being laid since the cessation of hostilities. The proposed mine action programme would aim to alleviate the threat to the local population, as well as to United Nations personnel during their day and night patrols. The project would be managed by a contracted programme manager who would report to the MINURSO mine action cell (para. 35). Upon enquiry, the Committee was informed that a Senior Mine Action Adviser would be contracted for separately and that the arrangement would be regulated by a memorandum of understanding with the United Nations Office for Project Services. **The Advisory Committee has no objection to the establishment of an operational mine action programme.**

32. The cost estimate for 2008/09 for training fees, supplies and services amounts to $96,300, an increase of 0.8 per cent. The Advisory Committee notes from paragraph 31 of the budget document (A/62/679) that during 2006/07, only 2 national staff members participated in internal training, while 187 were expected to participate during 2008/09. The Committee was informed that the Mission was focusing its efforts to offer training to national staff.

33. Bank charges for 2008/09 are estimated at $63,300, a decrease of 20.9 per cent. The Committee notes that the apportionment for 2006/07 was $92,400, with an underexpenditure of $35,000 (37.9 per cent). The Committee also notes that those savings resulted from the use of electronic banking since October 2006, with a resulting reduction from $9 to $5 per transfer. **The Committee welcomes the reductions and expects that further efforts will be made to reduce those costs.**

4. Other comments and recommendations

Vehicle spare parts stockholding

34. The Board of Auditors recommended that the quantity of spare parts being stocked, now equivalent to a four-year consumption, be significantly reduced; that

the acquisition of spare parts be commensurate with actual needs; and that obsolete parts be disposed of as soon as possible. The Committee notes that that recommendation was considered by the Secretary-General to have been implemented, although a number of related steps were still in progress (A/62/679, sect. V.C.).

35. Upon enquiry, the Advisory Committee was informed that obsolete spare parts valued at $200,000 would be removed from stores and that a presentation would be made to the local property survey board. That would reduce the spare parts inventory to 6 per cent of the inventory value of the vehicle fleet. No requests for those spare parts had been received from other missions, and MINURSO had applied to the local government for disposal by sale. The Mission was continuing to monitor its stock levels, but because of often lengthy supply chain lead times, spare parts stock levels were at times higher than authorized. An inventory classification process had been initiated to keep track of stock turnover. **The Advisory Committee notes efforts made by MINURSO to rationalize its spare parts holdings. The Committee expects full implementation of the recommendations of the Board of Auditors and requests that information thereon be provided in the budget presentation for the period 2009/10.**

Support for the Office of the United Nations High Commissioner for Refugees

36. The Advisory Committee was informed that the confidence-building programme by the Office of the United Nations High Commissioner for Refugees (UNHCR) provides, on a cost-sharing basis, for family exchange visits for registered beneficiaries, as well as telephone service between the refugee camps in Tindouf and the territory west of the berm and that MINURSO is providing both logistical and substantive support for the programme. The Committee was also informed that, during 2008/09, the Special Representative of the Secretary-General would attend resource-mobilization meetings in support of the confidence-building programme, and that logistical support, on a cost-reimbursable basis, would continue to be provided (A/62/679, paras. 21 and 24).

Damage to archaeological sites

37. Upon enquiry, the Advisory Committee was informed that a preliminary investigation by the military component had been completed on the damage to the Lajuad archaeological sites allegedly caused by MINURSO military or police personnel and that a full board of inquiry investigation was in progress. The board of inquiry was expected to complete its report by the beginning of April 2008. However, upon enquiry at the beginning of April, the Advisory Committee was informed that there were no new developments in the matter. The Committee was informed that the Special Representative of the Secretary-General was personally following up on the matter. Also, the induction programme of the Conduct and Discipline Team had been revised to make newly arrived personnel aware of their obligation to preserve archaeological sites in Western Sahara and four information signs had been posted in the area. MINURSO was working closely with the United Nations Educational, Scientific and Cultural Organization (UNESCO) and academic experts to decide on the next steps, while UNESCO has provided training materials and a list of relevant experts. However, responsibility for the cost of clean-up had yet to be decided. **In order to avoid a recurrence of such acts, the Advisory Committee recommends that a comprehensive set of measures be developed in consultation with UNESCO.**

38. **The Advisory Committee is deeply concerned by the acts of vandalism and expects that, once the investigation is concluded, appropriate disciplinary action will be taken. The Committee expects an update on the matter in the context of the MINURSO 2009/10 budget proposal.**

V. Conclusion

39. The action to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 24 of the performance report (A/62/611). **The Advisory Committee recommends that the unencumbered balance of $916,800, as well as other income and adjustments in the amount of $1,986,900, be credited to Member States in a manner to be determined by the Assembly.**

40. The action to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 55 of the proposed budget (A/62/679). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of the Mission beyond 30 April 2008, the General Assembly appropriate an amount of $45,698,200 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2006 to 30 June 2007 (A/62/611)
- Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2008 to 30 June 2009 (A/62/679)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2007 to 30 June 2008 (A/61/852/Add.3)
- Report of the Secretary-General on the situation concerning Western Sahara (S/2007/619)
- General Assembly resolutions 61/290 and 60/280 on the financing of the United Nations Mission for the Referendum in Western Sahara
- General Assembly resolution 59/296 on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: cross-cutting issues
- Security Council resolutions 1783 (2007), 1675 (2006) and 690 (1991)
- Financial report and audited financial statements for the 12-month period from 1 July 2005 to 30 June 2006 and report of the Board of Auditors on United Nations peacekeeping operations (A/61/5 (Vol. II))

Annex I

Current and projected expenditures for the period 1 July 2007 to 30 June 2008

	1 July 2007 to 31 March 2008			Projected 1 April to 30 June 2008				
	Apportionment 1.0	Total expenditure 2.0	Unencumbered balance (3)=(1)-(2)	Total projected expenditure 4.0	Total expenditure including projected) (5)=(2)+(4)	Estimated unencumbered balance as at 30 June 2007 (6)=(1)-(5)	Variance percentage (7)=(6)÷(1)	Reasons for variance
Military and police personnel								
Military observers	5 371.2	4 322.7	1 048.5	1 392.6	5 715.3	-344.1	-6.4	As a result of the depreciation of the value of the dollar with respect to the Moroccan dirham, from MAD 8.31/US$1 in July 2007 to MAD 7.21/$1 in April.
Military contingents	737.0	572.5	164.5	123.0	695.5	41.5	5.6	Savings is due to cancellation of obligations as travellers did not submit claims for final settlement.
United Nations police	150.6	112.4	38.2	33.0	145.4	5.2	3.5	Savings is due to cancellation of obligations as travellers did not submit claims for final settlement.
Formed police units	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	**6 258.8**	**5 007.6**	**1 251.2**	**1 548.6**	**6 556.2**	**-297.4**	**-4.8**	
Civilian personnel								
International staff	13 313.0	8 294.6	5 018.4	3 071.0	11 365.6	1 947.4	14.6	Savings is due to higher vacancy rate average to date of 22 per cent while the budget was based on 10 per cent.
National staff	2 732.2	2 006.0	726.2	835.0	2 841.0	-108.8	-4.0	The overrun is due to lower vacancy (2 per cent) than budgeted (10 per cent), and the appreciation of the Moroccan dirham against the US dollar.
United Nations Volunteers	761.0	559.3	201.7	279.0	838.3	-77.3	-10.2	The overrun is as a result of lower actual vacancy rate (0 per cent) than budgeted (10 per cent).
General temporary assistance	77.5	49.0	28.5	18.6	67.6	9.9	12.8	
Subtotal	**16 883.7**	**10 908.9**	**5 974.8**	**4 203.6**	**15 112.5**	**1 771.2**	**10.5**	

	1 July 2007 to 31 March 2008			*Projected 1 April to 30 June 2008*				
	Apportionment 1.0	*Total expenditure* 2.0	*Unencumbered balance* (3)=(1)-(2)	*Total projected expenditure* 4.0	*Total expenditure including projected)* (5)=(2)+(4)	*Estimated unencumbered balance as at 30 June 2007* (6)=(1)-(5)	*Variance percentage* (7)=(6)÷(1)	*Reasons for variance*
Operational costs								
Government-provided personnel	42.4	25.3	17.1	9.8	35.1	7.3	17.3	Savings is due to non-repatriation of African Union observers.
Civilian electoral observers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Consultants	26.4	0.0	26.4	0.0	0.0	26.4	100.0	Savings is due to charges for language teachers now recorded against general temporary assistance instead of consultants.
Official travel	402.7	395.3	7.4	105.0	500.3	-97.6	-24.2	The overrun is due to unbudgeted travel for compliance trainings, such as Senior Mission Administration and Resource Training programme, Galileo Fleet Management System and unbudgeted official travel taken by the Special Representative of the Secretary-General to political meetings due to resumption of talks between the parties. In addition, higher than budgeted costs for travel as a result of the dollar depreciation since MINURSO pays all airfare tickets in other currencies rather than the US dollar.
Facilities and infrastructure	3 675.9	2 609.6	1 066.3	1 042.9	3 652.5	23.4	0.6	
Ground transportation	2 524.1	2 163.6	360.5	450.0	2 613.6	-89.5	-3.5	The expected overrun is due to higher costs of fuel than budgeted and currency fluctuations that affected both fuel and purchase of new vehicles.
Air transportation	11 141.1	10 306.0	835.1	3 841.7	14 147.7	-3 006.6	-27.0	The overrun is a result of increased rental costs based on the new contracts for fixed-wing aircraft effective in August 2008 and for helicopters effective in June 2007. In addition, the cost of fuel was budgeted at $.75 per litre while it has risen to $1.01 per litre by March 2008, an increase of 33 per cent.
Naval transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Communications	1 656.1	713.6	942.5	992.2	1 705.8	-49.7	-3.0	The overrun is mainly due to exchange rates fluctuations.

	1 July 2007 to 31 March 2008			Projected 1 April to 30 June 2008				
	Apportionment 1.0	Total expenditure 2.0	Unencumbered balance (3)=(1)-(2)	Total projected expenditure 4.0	Total expenditure (including projected) (5)=(2)+(4)	Estimated unencumbered balance as at 30 June 2007 (6)=(1)-(5)	Variance percentage (7)=(6)÷(1)	Reasons for variance
Information technology	705.4	549.0	156.4	179.0	728.0	-22.6	-3.2	The overrun is mainly due to exchange rates fluctuations on equipment purchase.
Medical	162.2	64.7	97.5	90.0	154.7	7.5	4.6	
Special equipment	47.7	0.0	47.7	0.0	0.0	47.7	100.0	The unutilized balance is due to the cancellation of the acquisition of observation equipment.
Other supplies, services and equipment	795.1	666.4	128.7	203.0	869.4	-74.3	-9.3	The expected overrun is due to the exchange rates fluctuations mostly affecting freight and the cost for rations.
Quick-impact projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	**21 179.1**	**17 493.5**	**3 685.6**	**6 913.5**	**24 407.0**	**-3 227.9**	**-15.2**	
Gross requirements	**44 321.6**	**33 410.0**	**10 911.6**	**12 665.8**	**46 075.8**	**-1 754.2**	**-4.0**	

Annex II

Summary of proposed changes 1 July 2008 to 30 June 2009

Office/Section/Unit	*Number*	*Level*	*Description*
Component 1: substantive civilian			
Executive direction and management	+1	national General Service	General Maintenance Clerk to perform the functions of general maintenance (electrical, plumbing, painting, etc.), basic car maintenance, construction work, cargo loading and porter duties, warehousing and other general functions in the Tindouf Liaison Office.
	+1		
Component 2: military			
Not applicable			
Component 3: support			
Office of Chief Administrative Officer	-1	P-3	Budget Officer post moved from Office of the Chief Administrative Officer to the Finance and Budget Section to improve effectiveness of the budget implementation process and performance reporting.
	-1	national General Service	Budget Clerk post moved from Office of the Chief Administrative Officer to the Finance and Budget Section to improve effectiveness of the budget implementation process and performance reporting.
	1	Field Service	Procurement officer post moved from Procurement Section to the Chief Administrative Officer to perform administrative officer functions.
	-1		
Finance and Budget Section	+1	P-3	Budget Officer post moved from Office of the Chief Administrative Officer to the Finance and Budget Section to improve effectiveness of the budget implementation process and performance reporting.

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	national General Service	Budget Clerk post moved from Office of the Chief Administrative Officer to the Finance and Budget Section to improve effectiveness of the budget implementation process and performance reporting.
	-1	United Nations Volunteer	Finance Assistant post reclassified from United Nations Volunteer to national General Service.
	+1	national General Service	Finance Assistant post reclassified from United Nations Volunteer to national General Service.
	+2		
Personnel Section	-2	United Nations Volunteer	One Personnel Assistant post moved from Personnel Section to General Services Section to oversee the operation of the Mail and Pouch Unit. One Personnel Assistant post reclassified from United Nations Volunteer to national General Service.
	+1	national General Service	One Personnel Assistant post reclassified from United Nations Volunteer to national General Service.
	-1		
General Services Section	+1	United Nations Volunteer	Personnel Assistant post moved from Personnel Section to General Services Section to oversee the operation of the Mail and Pouch Unit.
	-1	United Nations Volunteer	Disposal Assistant post reclassified from United Nations Volunteer to national General Service.
	+1	national General Service	Disposal Assistant post reclassified from United Nations Volunteer to national General Service.
	+1	Field Service	Archiving Officer as a manager to carry out core activities relating to the cataloguing, preserving and filing of records from all sections of the Mission.

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	national General Service	Archiving Clerk post to carry out core activities relating to the cataloguing, preserving and filing of records from all sections of the Mission.
	+3		
Procurement Section	-1	Field Service	Procurement officer post moved from Procurement Section to the Chief Administrative Officer to perform administrative officer functions.
	-2	General Service	Two Procurement Assistant posts reclassified from General Service to national General Service.
	+2	national General Service	Two Procurement Assistant posts reclassified from General Service to national General Service.
	+1	national General Service	Engineering Clerk post moved from Engineering Section to Procurement Section.
	—		
Logistics Section	-1	General Service	Supply Assistant post reclassified from General Service to national General Service.
	+1	national General Service	Supply Assistant post reclassified from General Service to national General Service.
	—		
Aviation Section	-1	Field Service	Shipping Assistant post reclassified from Field Service to national General Service.
	+1	national General Service	Shipping Assistant post reclassified from Field Service to national General Service.
	—		
Engineering Section	-1	national General Service	Engineering Clerk post moved from Engineering Section to Procurement Section.
	-1		

Office/Section/Unit	*Number*	*Level*	*Description*
Communications and Information Technology Section	-1	Field Service	Communications and Information Technology Assistant post reclassified from Field Service to national General Service.
	-1	General Service	Communications and Information Technology Assistant post reclassified from General Service to national General Service.
	-1	United Nations Volunteer	Communications and Information Technology Assistant post reclassified from United Nations Volunteer to national General Service.
	+3	national General Service	Three Communications and Information Technology Assistant posts reclassified from Field Service/General Service/United Nations Volunteer to national General Service.
	—		
Security Section	-2	Security Service	Security Officer posts reclassified from Security Service to national General Service.
	+2	national General Service	Security Officer posts reclassified from Security Service to national General Service.
	—		
Total			
International	-7		
National	+14		
United Nations Volunteers	-4		
General temporary assistance	—		
	+3	**posts**	

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Sixty-second session
Agenda items 140 and 154

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Sierra Leone

Financing of the United Nations Mission in Sierra Leone

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the Secretary-General's report on the financing of the United Nations Mission in Sierra Leone (UNAMSIL) (A/62/756) concerning the final disposition of the assets of the Mission.

2. The Mission was established by the Security Council in its resolution 1270 (1999) for an initial period of six months. Its mandate was subsequently extended through successive Security Council resolutions, the last of which was resolution 1610 (2005) until 31 December 2005. Upon completion of the Mission's mandate, the Council decided in its resolution 1620 (2005) to establish a follow-on special political mission, the United Nations Integrated Office in Sierra Leone (UNIOSIL), which remains active. The Advisory Committee was informed that the final closure of UNAMSIL accounts is planned to take place in 2009, at which time the final performance report will be prepared and submitted for the consideration of Assembly.

3. The Advisory Committee recalls that the major part of the liquidation activity occurred during the period 2005/06, when assets with a total inventory value of $61,622,700 were disposed of by 30 June 2006. Details of this activity were provided in the Secretary-General's progress report dated 22 March 2007 (A/61/819). As indicated in the Secretary-General's latest report (A/62/756), the liquidation process was completed by 31 December 2007. The entirety of the Mission's assets, with a total inventory value of $61,909,000, have been disposed of in accordance with the provisions of United Nations financial regulation 5.14, grouped as follows:

(a) Assets with a total inventory value of $37,722,700 (60.9 per cent of the total value of assets) meet the requirements of peacekeeping operations or United

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Nations activities funded from assessed contributions. Of this group, assets with a total inventory value of $21,447,700 have been transferred to UNIOSIL and action on their disposition, including any further donation to the Government of Sierra Leone, will be taken upon completion of the mandate of UNIOSIL. The remaining assets of this group have been transferred to other United Nations missions and the United Nations Logistics Base at Brindisi, Italy;

(b) Assets with an inventory value of $8,333,600 (13.5 per cent of the total value of assets) and a corresponding residual value of $3,035,800 have been donated to the Government of Sierra Leone;

(c) Assets with an inventory value of $12,688,500 (20.5 per cent of the total value of assets) and a corresponding residual value of $4,559,600 have been sold to United Nations agencies, international organizations and non-governmental organizations, as well as to private companies and individuals on the basis of competitive bidding. The amount of $2,334,800, representing the proceeds of the sale, has been credited as miscellaneous income to the Special Account for UNAMSIL;

(d) Assets with an inventory value of $3,164,200 (5.1 per cent of the total value of assets) and a corresponding residual value of $1,273,200 have been written off because of their poor condition resulting from normal wear and tear or damage caused by natural elements or obsolescence; because it is uneconomical to repair them; or because they have been lost or stolen.

4. **The Advisory Committee recommends that the General Assembly take note of the report of the Secretary-General on the final disposition of the assets of UNAMSIL.**

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Sixty-second session
Agenda items 140 and 153 (b)

Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Interim Force in Lebanon

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$496,615,500
Expenditure for 2006/07	$495,735,600
Unencumbered balance for 2006/07	$879,900
Appropriation for 2007/08	$713,586,800
Projected expenditure for 2007/08	$616,513,000[a]
Estimated unencumbered balance for 2007/08	($97,074,000)[a]
Proposal submitted by the Secretary-General for 2008/09	$688,813,300
Recommendation of the Advisory Committee for 2008/09	$668,370,300

[a] Estimates as at 31 March 2008 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee in paragraphs 16, 17, 23, 28 and 31 below would entail a reduction of $20,443,000 in the proposed budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2008 to 30 June 2009 (see A/62/751). The Advisory Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNIFIL.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNIFIL are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. The Committee recalls that the Security Council, in order to supplement and enhance the Force in numbers, equipment, mandate and scope of operations, decided, by its resolution 1701 (2006), to authorize an increase in the force strength of UNIFIL to a maximum of 15,000 troops. The Security Council also decided that, in addition to carrying out its mandate under resolutions 425 (1978) and 426 (1978), the Force would, inter alia, monitor the cessation of hostilities, accompany and support the deployment of the Lebanese Armed Forces and assist the Government of Lebanon in securing its borders and other entry points.

5. The total amount appropriated by the General Assembly in its resolution 61/250 B for the maintenance and expansion of the Force for the period from 1 July 2006 to 30 June 2007, including the resources already approved in its resolution 60/278 and 61/250 A, amounted to $496,615,500 gross ($490,984,000 net). The total amount has been assessed on Member States. Expenditures for the period totalled $495,735,600 gross ($490,474,400 net), which is $879,900, or 0.2 per cent, lower than the apportionment of $496,615,500 gross (see A/62/632).

6. The unutilized balance of $879,900 is the net effect of underexpenditures and overexpenditures under various line items (see A/62/632, paras. 14-27). Underexpenditures of $23,150,800 under military personnel were mostly attributable to the lower number of trips on emplacement, rotation and repatriation of contingents, owing to longer tours of duty and delays in deployment. These were offset by overexpenditures of $14,356,700 under civilian personnel, mostly attributable to the faster-than-anticipated deployment of international and national staff, with the average vacancy rate being 8 per cent for international staff and 13 per cent for national staff, against budgeted rates of 34 per cent and 30 per cent, respectively. Overexpenditures of $7,914,200 for operational costs were attributable mostly to the acquisition of prefabricated buildings related to the renovation of the

Force headquarters at Naqoura; the reimbursement of troop contributors for self-sustainment costs, owing to higher-than-planned deployment of contingents; and an increase under naval transportation as a result of the increase in the number of vessels to 18 from the 16 originally planned for, on the basis of the outcome of a strategic threat assessment and revised Force requirements implemented after the submission of the revised budget.

7. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009, in section IV below.

III. Information on performance for the current period

8. The Committee was informed that, as at 31 December 2007, a total of $4,923,229,000 had been assessed on Member States with respect to UNIFIL since its inception. As at the same date, payments received amounted to $4,585,926,000, leaving an outstanding balance of $337,303,000. As at 17 March 2008, the Force had cash resources of $448,300,000. The Committee was also informed that, after allowing for a three-month operating cash reserve of $89,350,000, there was a remaining balance of $358,950,000, which was sufficient to allow further reimbursements to troop-contributing countries in March 2008.

9. With regard to contingent-owned equipment, the Committee was informed that reimbursement had been made through September 2007 for troop-contributing countries and that an additional payment, for the period up to December 2007, was also scheduled at the end of March 2008. As at 19 March 2008, an amount of $20,928,000 had been paid for 469 claims for death and disability compensation since the inception of the mission; unliquidated obligations amounted to $84,000 and 7 claims remained outstanding.

10. The Advisory Committee was informed that, as at 31 March 2008, the incumbency of UNIFIL for the period from 1 July 2007 to 30 June 2008 was as follows:

Category	*Posts authorized*[a]	*Posts planned*	*Posts encumbered*	*Vacancy rate (percentage)*
Military contingents	15 000	14 382	12 344	17.7
International staff	410	410	307	25.1
National staff	841	841	614	27.0
Temporary positions	7	7	4	42.9

[a] Represents the highest authorized strength.

11. The Advisory Committee was provided with the preliminary status of expenditures as at 31 March 2008 for the period from 1 July 2007 to 30 June 2008 (see annex I). For the entire financial period, current and projected expenditures amount to $616,513,000 gross ($608,131,000 net) against an apportionment of $713,587,000 gross ($701,715,000 net). These estimates could result in an underexpenditure of $97,074,000 gross at the end of the financial period.

12. The Committee notes that the projected underexpenditure relates primarily to lower-than-budgeted costs for military contingents due to lower actual deployment of troops as a result of the repatriation of some contingents and lower-than-budgeted costs for civilian personnel due to a slower pace of recruitment than was budgeted for.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

13. The Security Council established the mandate of UNIFIL by its resolutions 425 (1978) and 426 (1978) and expanded it by its resolution 1701 (2006) (see para. 4 above). By its resolution 1773 (2007), the Council decided to extend the mandate of UNIFIL until 31 August 2008.

B. Resource requirements

14. The proposed budget for UNIFIL for the period from 1 July 2008 to 30 June 2009 amounts to $688,813,300 gross ($677,077,300 net), representing a decrease of $24,773,500, or 3.5 per cent, compared with the apportionment of $713,586,800 for 2007/08. The budget provides for the deployment of 15,000 military contingent personnel, 415 international staff, including for seven temporary positions, and 842 national staff.

1. Military and police personnel

Category	*Approved 2006/07*	*Proposed 2007/08*	*Variance*
Military contingents	15 000	15 000	—

15. The estimated requirements for military personnel for the period 1 July 2008 to 30 June 2009 amount to $369,385,300, a reduction of $6,150,900, or 1.6 per cent, from the apportionment for 2007/08. The decrease is due mostly to lower average costs for rotation travel of military contingents ($1,000 for 2008/09, as opposed to $1,400 budgeted for 2007/08). This is the result of improvements in the planning schedule for the rotation of contingents, as compared with the more uncertain pattern and schedule of rotations in 2007/08. The requirements reflect the projected increase in the average troop strength from 14,382 in 2007/08 to the authorized strength of 15,000 in 2008/09. As indicated in paragraph 67 of the report of the Secretary-General (A/62/751), a 1 per cent delayed deployment factor has been applied to the cost estimates.

16. As the total military personnel present in the mission on 31 March 2008 was 12,344, the Advisory Committee sought additional information as to the deployment plan for reaching the authorized strength of 15,000 troops in 2008/09. The information provided to the Committee on 10 April 2008 (see annex III) contains a revised projection of troop deployments, reflecting the current status of negotiations with troop contributors. Upon enquiring, the Committee was informed that, on the

basis of the revised deployment projection, a delayed deployment factor of 5 per cent appears to be more realistic. **The Committee notes that the increase in the deployment factor would involve a reduction of $16,869,500 in the requirements for military contingents, as well as a reduction of $1,699,800 in the requirements for contingent-owned equipment: self-sustainment.**

17. The Committee notes that the current deployment is 18 per cent below the authorized strength. It notes that the information received on the further deployment did not include a timetable. **The Committee considers that a further upward adjustment in the delayed deployment factor may be appropriate. To this end, the Committee requests that updated information on the planned deployment schedule be provided to the General Assembly when it considers the UNIFIL budget in order to allow for a more informed decision in this regard.**

18. The requirements also include a provision of $8,028,300 for the payment of mission subsistence allowance for 217 Force headquarters staff officers. The increase of $5,610,500 over the resources approved for 2007/08 is based on the revised support arrangements approved by the General Assembly in its resolution 61/276. As indicated in the proposed budget (A/62/751, para. 85), these cost estimates also include a provision for daily subsistence allowance for 29 staff officers deployed in the Strategic Military Cell at headquarters. In this connection, the Committee notes that the General Assembly will consider the report of the Secretary-General on the comprehensive review of the Strategic Military Cell (A/62/744) and his report on the comprehensive analysis of the Office of Military Affairs in the Department of Peacekeeping Operations (A/62/752), submitted in response to General Assembly resolutions 61/250 C and 61/279, respectively.

19. **The Advisory Committee will make comments and recommendations on the Strategic Military Cell and the proposal of the Secretary-General to incorporate the core capacities of the Cell into the Office of Military Affairs in the context of its report on the Secretary-General's proposal for strengthening that Office (see A/62/752). The Committee's recommendations regarding the resources proposed in the budget for UNIFIL for 2008/09 for the Strategic Military Cell are contained in paragraphs 26 to 28 below.**

2. Civilian personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
International staff	410	408	(2)
National staff[a]	841	842	1
Temporary positions[b]	7	7	—

[a] Including National Officers and national General Service personnel.
[b] Funded under general temporary assistance.

Comments and recommendations on posts

20. The estimated requirements for civilian personnel for the period from 1 July 2008 to 30 June 2009 amount to $98,649,000, reflecting a reduction of $10,770,800, or 9.8 per cent, from the apportionment for 2007/08. The decrease in the requirements is related primarily to lower monthly average costs for the 266 Field

Service and 17 General Service (Other level) posts proposed; reduced requirements for common staff costs of international staff, based on combined actual expenditures in the 2005/06 and 2006/07 periods; and reduced requirements for hazardous duty station allowances for national staff. Vacancy factors of 10 per cent have been applied for international and national staff, taking into account turnover of staff.

21. The Committee notes that the mission carried out a review of its human resources requirements that resulted in a net decrease of two international posts and a net increase of one national post, as shown in the civilian staffing table above. A summary of all the staffing changes proposed for UNIFIL for the period 2008/09, including 13 new posts, 14 abolished posts, 17 reclassifications and 6 redeployments is contained in annex II to the present report. A description of the changes under the various components is provided in the report of the Secretary-General (A/62/751, paras. 9-52).

22. The Secretary-General proposes the following new posts:

(a) Executive direction and management (1 P-4, 1 P-5):

- Special Assistant to the Force Commander (P-4) (A/62/751, para. 9)
- Chief of the Joint Mission Analysis Cell (P-5) (ibid., para. 10)

(b) Component 1, operations (1 P-2, 2 Field Service):

- Associate Political Affairs Officer (P-2) in the Office of Political and Civil Affairs (ibid., para. 15)
- Administrative Assistant (Field Service) in the Public Information Office (ibid., para. 18)
- Administrative Assistant (Field Service) in the Civil Affairs Office (ibid., para. 22)

(c) Mission Support Division (6 Field Service, 2 national General Service):

- Five international (Field Service) posts and two national posts (national General Service) in Administrative Services (ibid., paras. 28 and 32-35)
- Movement Control Assistant (Field Service) in Integrated Support Services (ibid., para. 47)

23. **For the reasons outlined in the report of the Secretary-General, the Advisory Committee recommends acceptance of the new posts proposed, with the exception of the post of Chief of the Joint Mission Analysis Cell (P-5) and the post of Associate Political Affairs Officer (P-2) in the Office of Political and Civil Affairs. Given the current strength of the Cell (2 P-4, 2 P-3, 2 Field Service), as well as that of the Strategic Military Cell at Headquarters, and pending a decision by the General Assembly on the latter (see paras. 18 and 19 above and paras. 26-28 below), the Committee is not convinced of the need for a P-5 post for a Chief of the Joint Mission Analysis Cell. The Committee is also not convinced of the need for the Associate Political Affairs Officer (P-2), in view of the current strength of the Office.**

24. The Secretary-General proposes the reclassification of the following posts:

- Chief of the Civil Affairs Office from the P-5 to the D-1 level (A/62/751, paras. 20 and 21)

- Chief of the Public Information Office from the D-1 to the P-5 level (ibid., para. 17)
- Gender Adviser from the P-5 to the P-4 level (ibid., para. 14)
- Budget Officer from the P-3 to Field Service level, Office of the Director, Mission Support Division (ibid., para. 25)
- Four international posts (1 P-2 to National Officer, 2 General Service to national General Service, 1 Field Service to national General Service) in Administrative Services (ibid., paras. 29, 37 and 38)
- Nine international posts (1 P-3 to P-4, 1 P-3 to Field Service, 3 P-2 to Field Service and 4 General Service to Field Service) in Integrated Support Services (ibid., paras. 42, 44, 46, 50 and 52).

25. **The Advisory Committee recommends acceptance of the reclassifications proposed, for the reasons outlined in the Secretary-General's report.**

26. The civilian personnel requirements for 2008/09 include a provision for general temporary assistance ($1,417,400), reflecting the realignment of the cost of general temporary assistance positions previously reflected under operational costs to civilian personnel costs. The requirements cover the costs of four positions related to the Strategic Military Cell at Headquarters (1 D-2, 1 D-1 and 2 General Service (Other level)) (see para. 18 above) and three positions (1 P-4, 1 P-2, 1 Field Service) for the Conduct and Discipline Team. **As indicated in paragraphs 18 and 19 above, the Committee will make comments and recommendations on the proposed incorporation of the core capacities of the Strategic Military Cell functions into the Office of Military Affairs in the context of its report on the Secretary-General's proposals for strengthening the Office of Military Affairs (see A/62/752).**

27. The Committee notes that the Secretary-General, in paragraph 32 of his report (A/62/744), proposes the phased downsizing of the Strategic Military Cell with an initial reduction of 25 per cent during the period from July to December 2008, followed by a further reduction of 25 per cent of the current strength during the period from January to June 2009, dependent on the strengthening of the Office of Military Affairs.

28. **The Strategic Military Cell was established to deal with the particular military, security and operational demands placed on UNIFIL in implementing Security Council resolution 1701 (2006). As the mission has moved beyond the expansion phase, the continued need for the Strategic Military Cell in its current structure and strength has not been clearly demonstrated. The Committee is of the view that the senior civilian component (1 D-2, 1 D-1) is no longer required and therefore recommends against these posts. The Advisory Committee furthermore recommends that the provision for daily subsistence allowance for 29 military staff officers be adjusted to provide for the gradual phased reduction of 50 per cent over the 2008/09 budget period, with the Office of Military Affairs progressively assuming responsibilities for providing assistance to UNIFIL as part of its established functions.**

3. Operational costs

(United States dollars)

Apportioned 2007/08	*Proposed 2008/09*	*Variance*
228 630 800	220 779 000	7 851 800

29. The estimated operational requirements for the period 2008/09 represent a reduction of $7,851,800, or 3.4 per cent, from the apportionment for the period 2007/08. Major factors contributing to the variance include a decrease in the requirements for facilities and infrastructure ($13,581,300), as major construction and renovation projects are expected to be completed during the period 2007/08; and a decrease in the requirements for naval transportation, owing to a reconfiguration of the Maritime Task Force ($11,353,200) (see para. 30 below). These decreases are offset by additional resources proposed under communications ($8,394,400) and ground transportation ($7,717,900).

Naval transportation

30. The Committee notes that, following a ship-to-task analysis undertaken by the Secretariat to ensure that the naval assets of UNIFIL are optimally equipped to carry out their maritime tasks, a reconfiguration of the Maritime Task Force was proposed. This resulted in a decrease of $11,353,200 in the related resources proposed for 2008/09, as compared with the resources of $86,627,000 approved for 2007/08. The Committee notes that, given that there have been no significant changes in the overall political and operational environment or in the security situation, the maritime tasks remain valid (A/62/751, para. 55). The reconfigured fleet consists of 12 vessels, compared with 18 in 2007/08, and includes the continued deployment of 7 helicopters. At the end of February 2008, leadership of the Task Force was taken over by the European Maritime Force, a southern European naval initiative.

Communications

31. The requirements of $24,878,600 proposed for communications reflect an increase of $8,394,400, or 50.9 per cent, compared with the resources approved for 2007/08. The increase includes an amount of $5 million for the acquisition of 32 jammers (countermeasure equipment for improvised explosive devices) at a cost of $135,000 each, required to provide additional safety and security to UNIFIL military and civilian personnel in view of security incidents in 2007. A provision of $927,000 is included to upgrade communications equipment for the Observer Group Lebanon (see para. 36 below). Upon enquiring, the Committee was informed that in view of important security considerations, UNIFIL had initiated the acquisition of this equipment for the Observer Group Lebanon in the current budget period. **The Committee therefore recommends that the proposed resources for communications for the period 2008/09 be decreased by the amount of $927,000. The Committee also recommends that the continuing requirements for communications be kept under review with a view towards rationalizing expenditures in this regard.**

32. In this connection, the Committee notes that major expenditures of the mission — an estimated total of $20 million by the end of the 2008/09 period — are

security-related. The Committee was informed that this includes an amount of $6 million in the 2006/07 period, an estimated amount of $8.9 million for the 2007/08 period and an amount of $5 million proposed for 2008/09.

Ground transportation

33. Requirements of $19,404,900 are proposed for ground transportation, an increase of $7,717,900 over the resources approved for 2007/08. They include a provision of $6,461,800, mostly related to the replacement of 20 medium and 22 heavy trucks. The Committee was informed that during the critical expansion phase it was deemed prudent to delay the disposal of these vehicles. The vehicles are now at least seven years old and have exceptionally high mileage and will therefore have reached or exceeded the standard replacement cycles by the end of the 2008/09 period.

4. Other matters

Quick-impact projects

34. Paragraphs 75 to 80 of the budget report (A/62/751) provide information on the requirements for quick-impact projects for the period from 1 July 2008 to 30 June 2009, compared with previous periods, as well as a brief analysis of the results achieved, as requested by the Committee in its report (A/61/852/Add.16, para. 23). According to the Secretary-General, there is still a need to strengthen relations with local communities and to demonstrate the contribution of the Force to overall recovery and stability in southern Lebanon. A provision of $500,000 for quick-impact projects is proposed for 2008/09, the same as that approved for 2007/08. The Committee notes that all the projects will be defined in accordance with standard policy, that they are executed directly with the local municipalities and that they are implemented within a 90-day time frame and without overhead costs. The Committee was provided with the following allocation of resources for various categories of projects for 2008/09:

Projects planned for 2008/09	*Number of projects*	*Budgeted amount (United States dollars)*
Support for the extension of State authority, civic education and capacity-building	9	170 000
Conflict-management and confidence-building initiatives	8	160 000
Access to basic services (water, sanitation and electricity)	10	170 000
Total	**27**	**500 000**

35. In addition, the Committee was informed that UNIFIL contingents implement Civilian-Military Cooperation Unit projects in their respective areas of responsibility. **The Committee appreciates that these projects are undertaken and financed by troop contributors and address a range of areas of assistance, such as mine awareness in schools, medical and veterinary assistance, infrastructure support, language, computer skills training and recreational activities.** Civilian-Military Cooperation Unit and quick-impact projects are

coordinated through an approval committee to avoid funding overlap or duplication of programmes.

Regional mission cooperation

36. Information on regional mission cooperation is provided in the report of the Secretary-General (A/62/751, paras. 60-62). In this connection, the Committee recalls that, since the establishment of UNIFIL, 51 unarmed United Nations Truce Supervision Organization (UNTSO) military observers (Observer Group Lebanon) have operated under the operational control of the UNIFIL Force Commander, complementing the activities of the Force's military contingents. UNIFIL provides administrative and logistical support to the Observer Group Lebanon (see para. 31 above). Reimbursement of UNIFIL for commercial communications and vehicle spare parts is arranged through inter-mission billing to UNTSO.

37. In addition, the peacekeeping and special political missions in the area (UNIFIL, the United Nations Disengagement Observer Force (UNDOF), the United Nations Peacekeeping Force in Cyprus, UNTSO, the United Nations International Independent Investigation Commission and the United Nations Special Coordinator for the Middle East Peace Process) share training resources and expertise and coordinate their training programmes to optimize regional participation. In this connection, information on the training plans and related requirements proposed for the mission for 2008/09 are contained in paragraphs 71 to 74 of the report of the Secretary-General (A/62/751). **The Advisory Committee welcomes the existing regional cooperation and trusts that it will continue in the future.**

38. **The Advisory Committee, while noting that parts of the capacity of UNTSO come under the umbrellas of UNIFIL (Observer Group Lebanon) and UNDOF (Observer Group Golan), is requesting the Secretary-General to review the administrative arrangements for UNTSO and to reflect that review in his proposed programme budget for the biennium 2010-2011 (see A/62/781, para. 31).**

Tel Aviv Office

39. The Secretary-General, in paragraph 11 of his report (A/62/751), indicates that the provision for the Tel Aviv Office has been moved from component 1 to executive direction and management for the direct supervision of the Force Commander of UNIFIL. The Committee was informed that, based on a recent agreement with the Government of Israel, UNIFIL had initiated the establishment of the Office to strengthen the liaison with Israeli military officials and other Government authorities, and that it had also been agreed by the two parties that, at least at the initial stages of the functioning of the Office, it would be headed by a Senior Military Officer. At its request, the Committee was provided with information on the breakdown of the costs of the Office included in the Secretary-General's report, which are estimated at $1,033,020, as set out below:

- Mission subsistence allowance for four military personnel under military personnel costs ($166,520)
- Salaries for four civilian personnel (1 P-5, 1 P-4, 2 Field Service) under civilian personnel costs ($614,500)
- Office accommodation under operational costs ($252,000).

40. The Committee notes that the monthly rent for office accommodation, initially budgeted at $6,208 per month, has recently increased to $21,000 per month, on the basis of a market survey and negotiations with a potential landlord. **In this regard, the Committee encourages the Secretary-General to pursue with the Government of Israel the timely provision of support expected from host governments.**

Oversight

41. The Advisory Committee notes that the Regional Oversight Office, identified in the organization chart for UNIFIL (A/62/751, annex I), includes 11 positions (1 P-5, 3 P-4, 3 P-3, 2 General Service (Other level), 2 national General Service) funded under the peacekeeping support account. Upon enquiring, the Committee was informed that the Office is currently staffed with only two of five authorized Auditors (1 P-5, 1 P-3). Two additional Auditors have been selected for recruitment, the vacancy announcement for a second Auditor at the P-4 level is being re-advertised and the recruitment of two Assistants (General Service (Other level)) is also under way. With regard to the two vacant posts for Investigators (1 P-4, 1 P-3), it was indicated to the Committee that the selection process would depend on the outcome of the consideration by the General Assembly of the report on strengthening investigations and the resources included in the support account budget for 2008/09. The Committee was also informed that, owing to insufficient capacity, audits of air operations, the Local Committee on Contracts, sewerage contracts and fuel usage had been delayed, as had investigations related to overall contract management, contract invoicing, rations and staff member claims. **The Advisory Committee regrets the understaffing of oversight functions during the expansion phase and underlines the importance of ensuring proper oversight capacity in the region.**

IV. Conclusion

42. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2006 to 30 June 2007 are indicated in paragraph 28 of the performance report (A/62/632). **The Advisory Committee recommends that the unencumbered balance of $879,900 as well as other income and adjustments in the amount of $7,372,800 for the period ended 30 June 2007 be credited to Member States in a manner to be determined by the General Assembly.**

43. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2008 to 30 June 2009 are set out in paragraph 98 of the proposed budget (A/62/751). **Taking into account its recommendations in paragraphs 16, 17, 23, 28 and 31 above, the Advisory Committee recommends that the estimated budget requirements be reduced from $688,813,300 to $668,370,300 for the maintenance of UNIFIL for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2006 to 30 June 2007 (A/62/632)
- Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2008 to 30 June 2009 (A/62/751)
- Report of the Secretary-General on the implementation of Security Council resolution 1701 (2006) (S/2008/135)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Interim Force in Lebanon (A/61/852/Add.16)
- Security Council resolutions 425 (1978) and 426 (1978) of 19 March 1978, 1701 (2006) of 11 August 2006 and 1773 (2007) of 24 August 2007
- General Assembly resolutions 60/278 and 61/250 A, B and C on the financing of the United Nations Interim Force in Lebanon
- Report of the Secretary-General on the comprehensive review of the Strategic Military Cell (A/62/744)
- Report of the Secretary-General on the comprehensive analysis of the Office of Military Affairs in the Department of Peacekeeping Operations (A/62/752)

Annex I

Current and projected expenditures of the United Nations Interim Force in Lebanon for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

	1 July 2007 to 31 March 2008			*Projected to 30 June 2008*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 April to 30 June 2008*	*Total expenditure, including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	375 536	281 493	94 043	45 216	326 709	48 827	13.0	Lower actual deployment of troops owing to repatriation of some contingents
United Nations police	—	—	—	—	—	—	—	
Formed police units	—	—	—	—	—	—	—	
Subtotal	**375 536**	**281 493**	**94 043**	**45 216**	**326 709**	**48 827**	**13.0**	
Civilian personnel								
International staff	67 288	36 182	31 107	14 659	50 840	16 448	24.4	Slower pace of recruitment than planned
National staff	40 702	19 158	21 544	8 116	27 274	13 428	33.0	Slower pace of recruitment than planned
United Nations Volunteers	—	—	—	—	—	—	—	
General temporary assistance	1 430	468	962	175	643	787	55.0	Slower pace of recruitment than planned
Subtotal	**109 420**	**55 808**	**53 612**	**22 949**	**78 757**	**30 663**	**28.0**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	461	11	451	146	156	305	66.1	Delayed deployment of police consultants, pending a request from the Government of Lebanon
Official travel	759	664	95	221	885	(126)	(16.6)	Increase in regional meetings and conferences to strengthen regional cooperation

	1 July 2007 to 31 March 2008			Projected to 30 June 2008				
	Apportionment	Total expenditure	Unencumbered balance	Projected expenditure 1 April to 30 June 2008	Total expenditure, including projected	Estimated unencumbered balance	Variance (percentage)	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Facilities and infrastructure	79 867	40 614	39 253	37 648	78 261	1 605	2.0	Lower actual costs of construction projects than budgeted, partly offset by unanticipated submission of claims for construction work from troop-contributing countries for the 2006/07 period
Ground transportation	11 687	9 532	2 156	3 004	12 536	(849)	(7.3)	Procurement of additional vehicles to be equipped with countermeasure equipment for improvised explosive devices for security reasons
Air transportation	7 183	3 647	3 536	4 752	8 399	(1 216)	(16.9)	A higher number of flight hours to minimize road travel based on the latest security risk assessment, as well as an increase in aviation fuel costs
Naval transportation	86 627	10 617	76 010	57 683	68 300	18 327	21.2	Fewer number of vessels deployed than planned
Communications	16 484	12 890	3 595	6 205	19 095	(2 611)	(15.8)	Unbudgeted procurement of countermeasure equipment for improvised explosive devices and communications equipment for the Observer Group Lebanon for security reasons
Information technology	4 365	2 984	1 381	1 343	4 327	38	0.9	
Medical	8 020	4 026	3 994	2 682	6 708	1 312	16.4	Lower expenditure as a result of slower deployment of personnel
Special equipment	6 234	3 087	3 148	2 942	6 029	206	3.3	Lower actual costs of equipment (mine protection vests, binoculars and night vision devices)
Other supplies, services and equipment	6 443	3 495	2 949	2 356	5 851	593	9.2	Reduced freight costs owing to a lower number of United Nations-owned equipment deployed
Quick-impact projects	500	281	219	219	500	—	—	
Subtotal	**228 631**	**91 846**	**136 785**	**119 200**	**211 046**	**17 584**	**7.7**	
Gross requirements	**713 587**	**429 147**	**284 440**	**187 366**	**616 513**	**97 074**	**13.6**	
Staff assessment income	11 872	5 075	6 796	3 306	8 381	3 490	29.4	
Net requirements	**701 715**	**424 072**	**277 644**	**184 060**	**608 131**	**93 584**	**13.3**	

	1 July 2007 to 31 March 2008				Projected to 30 June 2008			
	Apportionment	Total expenditure	Unencumbered balance	Projected expenditure 1 April to 30 June 2008	Total expenditure, including projected	Estimated unencumbered balance	Variance (percentage)	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**713 587**	**429 147**	**284 440**	**187 366**	**616 513**	**97 074**	**14**	

Annex II

Summary of staffing changes, by component, for the United Nations Interim Force in Lebanon for the period from 1 July 2008 to 30 June 2009

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Executive direction and management				
Office of the Force Commander	+ 1	P-4	Special Assistant to the Force Commander	New
Joint Mission Analysis Cell	+ 1	P-5	Chief of the Joint Mission Analysis Cell	New
Tel Aviv Office	+ 1	P-5	Senior Political Affairs Officer	Redeployed from component 1
	+ 1	P-4	Political Affairs Officer	Redeployed from component 1
	+ 2	FS	Security Officer and Administrative Assistant	Redeployed from component 1
	+ 6			
Component 1				
Office of Political and Civil Affairs	-1	P-5	Gender adviser	Reclassified to P-4
	+ 1	P-4	Gender adviser	Reclassified from P-5
	+ 1	P-2	Associate Political Affairs Officer	New
Public Information Office	- 1	D-1	Chief of the Public Information Office	Reclassified to P-5
	+ 1	P-5	Chief of the Public Information Office	Reclassified from D-1
	+ 1	FS	Administrative Assistant	New
Civil Affairs Office	+ 1	D-1	Chief of the Civil Affairs Office	Reclassified from P-5
	- 1	P-5	Chief of the Civil Affairs Office	Reclassified to D-1
	+ 1	FS	Administrative Assistant	New
Tel Aviv Office	- 1	P-5	Senior Political Affairs Officer	Redeployed to executive direction and management
	- 1	P-4	Political Affairs Officer	Redeployed to executive direction and management
	- 2	FS	Security Officer and Administrative Assistant	Redeployed to executive direction and management
	-1			
Component 2				
Budget Section	- 1	P-3	Budget Officer	Reclassified to FS
	+ 1	FS	Budget Assistant	Reclassified from P-3

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Sector Administrative Offices	- 1	FS	Sector Administrative Officer	Abolished
	- 5	NGS	Interpreters	Abolished
	- 2	NGS	Interpreters	Redeployed to Personnel Section
Office of the Chief, Administrative Services	+ 1	FS	Administrative Assistant	New
Finance Section	- 1	P-2	Associate Finance Officer	Reclassified to NO
	+ 1	NO	Associate Finance Officer	Reclassified from P-2
Personnel Section	+ 4	FS	Database Administrator (1), Human Resources Assistants (2) and Administrative Assistant (1)	New
	+ 2	NGS	Database Assistant (1) and Human Resources Assistant (1)	New
	+ 2	NGS	Language Assistants (2)	Redeployed from Sector Administrative Office
Procurement Section	- 1	GS (OL)	Procurement Assistant	Reclassified to NGS
	+ 1	NGS	Procurement Assistant	Reclassified from GS (OL)
General Services Section	- 1	FS	Travel Assistant	Reclassified to NGS
	- 1	GS (OL)	Claims Assistant	Reclassified to NGS
	+ 2	NGS	Travel Assistant and Claims Assistant	Reclassified from FS and GS (OL)
Property Management Section	+ 1	P-4	Chief of Property Control and Inventory Unit	Reclassified from P-3
	- 1	P-3	Chief of Property Control and Inventory Unit	Reclassified to P-4
	+ 3	FS	Property Control and Inventory Assistants (2) and Contingent-Owned Equipment Assistant (1)	Reclassified from GS (OL)
	- 3	GS (OL)	Property Control and Inventory Assistants (2) and Contingent-Owned Equipment Assistant (1)	Reclassified to FS
Supply Section	- 1	P-2	Fuel Assistant	Abolished
Medical Section	- 1	P-2	Associate Pharmacist	Reclassified to FS
	+ 1	FS	Medical Officer	Reclassified from P-2
Movement Control Section	+ 1	FS	Movement Control Assistant	New
Engineering Section	- 1	P-3	Engineer	Abolished
	- 1	P-2	Administrative Officer	Abolished
Joint Logistics Operations Centre	- 2	P-3	Logistics Officers	Abolished
	- 1	FS	Logistics Assistant	Abolished
Communications and Information Technology	- 2	P-2	Associate Information Technology Officers	Reclassified to FS

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Section	+ 3	FS	Associate Information Technology Officers (2) and Information Technology Assistant (1)	Reclassified from P-2 and GS (OL)
	- 1	GS (OL)	Information Technology Assistant	Reclassified to FS
Transport Section	- 2	FS	Transport Assistants	Abolished
Air Operations Section	- 1	P-3	Chief Technical Officer	Reclassified to FS
	+ 1	FS	Chief Technical Officer	Reclassified from P-3
	- 6			
Total				
International	- 2			
National	+ 1			
General temporary assistance	—			
Total	**- 1**			

Abbreviations: FS = Field Service; GS (OL) = General Service (Other level); NGS = national General Service; NO = National Officer.

Annex III

Deployment schedule of troops for the United Nations Interim Force in Lebanon

	Strength
1. Military strength as at 29 February 2008	12 483
2. Military strength as at 31 March 2008	
Force headquarters staff officers	189
Troops on the ground	10 829
Maritime Task Force	1 326
Total military personnel as at 31 March 2008	**12 344**
3. Additional deployments to be generated	
a. Force headquarters staff officers	28
b. Troops on the ground	
Force headquarters Support Company	200
Sector East Military Police Unit	65
Sector West Military Police Unit	30
Force Protection Company	150
Quick Reaction Force Company	200
Civilian Military Cooperation Unit personnel	11
Military Community Outreach Company personnel	44
Air Surveillance Unit	60
Force Intelligence, Surveillance, Reconnaissance Battalion	250
Sector East Intelligence, Surveillance, Reconnaissance Company	142
Sector West Intelligence, Surveillance, Reconnaissance Company	142
Special Operations Task Group	150
Subtotal — troops on the ground	**1 444**
c. Maritime personnel	400
Total additional troops to be generated	**1 872**
Military strength after generation of additional units/personnel	**14 216**

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Stabilization Mission in Haiti

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$489,207,100
Expenditure for 2006/07	$484,020,100
Unencumbered balance for 2006/07	$5,187,000
Appropriation for 2007/08	$535,372,800
Projected expenditure for 2007/08[a]	$535,368,400
Estimated unencumbered balance for 2007/08[a]	$4,400
Proposal submitted by the Secretary-General for 2008/09	$575,103,200
Recommendation of the Advisory Committee for 2008/09	$574,916,500

[a] Estimate as at 31 March 2008 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 19 and 26 below would entail a reduction of $186,700 in the proposed budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2008 to 30 June 2009.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items specifically relating to MINUSTAH.

3. The documents reviewed and used for background information by the Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. In its resolution 60/18 B, the General Assembly appropriated to the special account for MINUSTAH the amount of $489,207,100 gross ($479,808,400 net) for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007. The full amount has been assessed on Member States. Expenditures for the period totalled $484,020,100 gross ($474,706,600 net). The resulting unencumbered balance of $5,187,000 represents, in gross terms, 1.1 per cent of the total appropriation (see A/62/631, sect. III.A). This reflects underexpenditures in the amount of $34,226,200 (gross) and overexpenditures of $29,039,200 (gross).

5. Underexpenditures were largely incurred under:

(a) Military and police personnel, by $19,645,000 (gross) (7.4 per cent) due to lower military strength (6,779), compared to the budgeted strength (7,500), resulting from delayed deployment and the reduction to 7,200 in the authorized military strength pursuant to Security Council resolution 1702 (2006);

(b) United Nations police due to the lower average strength (732) compared to the budgeted strength (897);

(c) Civilian personnel by $4,154,600 (gross) (4.2 per cent) mainly for international staff due to higher average vacancy rates for international staff;

(d) Air transportation by $7,146,700 (28.2 per cent) due to the delay in the procurement of fire-fighting equipment and meteorological services (see comments in para. 33 below).

6. Overexpenditures were incurred, inter alia, under:

(a) Civilian personnel for national staff due to the revision of salary scales;

(b) Various budget objects, including maintenance services, construction services and maintenance supplies due to the establishment of 19 new premises, including 4 to replace premises previously provided by the host Government and 15 for a new battalion;

(c) Official travel due to in-mission travel by United Nations police and an increase in election-related travel;

(d) Ground transportation due to the procurement of three aviation fire trucks and the settlement of previous period invoices for six recovery trucks;

(e) Communications equipment due to the establishment of 13 communications centres, instead of the 9 that had been budgeted for.

7. The comments of the Advisory Committee on the information contained in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009 in the paragraphs below.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 31 December 2007, a total of $1,785,348,000 had been assessed on Member States for MINUSTAH since its inception. Payments received as at 31 December 2007 amounted to $1,366,530,000, leaving an outstanding balance of $418,818,000 payable by Member States. As at 31 March 2007, the cash position of the Mission was $174,200,000 and the three-month operating reserve amounted to $90,154,000 (excluding reimbursements for troop-contributing countries). The Committee was also informed that the remaining cash balance of $84,046,000 was sufficient for the reimbursement to troop-contributing countries at the next scheduled payment, in April 2008.

9. The Advisory Committee was informed that, as at 31 December 2007, payments made to Member States in respect of troop-cost reimbursement since the inception of the Mission amounted to $277,990,000, while a total of $63,445,000 was owed to Member States for troop costs. With regard to contingent-owned equipment, payments made to Member States since the inception of the Mission amounted to $147,747,000 and, as at 31 December, 2007, $40,499,000 was owed to Member States. Claims for contingent-owned equipment have been certified up to September 2007 and related payments have been transferred up to March 2007. Since the inception of the Mission, death and disability compensation in the amount of $1,157,000 has been paid for 37 claims; as at 31 March 2008, there were unliquidated obligations of $1,889,000, and 5 claims remained outstanding.

10. The Advisory Committee was informed that as at 31 March 2008, the incumbency status of MINUSTAH for the period from 1 July 2007 to 30 June 2008 was as follows:

Category	*Posts authorized*[a]	*Post encumbered*	*Vacancy/delayed deployment rate (percentage)*
Military contingent personnel	7 200	7 049	2.1
United Nations police	951	939	1.3
Formed police units	1 000	998	0.2
International staff	522	488	6.5
National staff	1 213	1 145	5.6
General temporary assistance	48	42	12.5
United Nations Volunteers	225	200	11.1

[a] Represents the highest authorized strength.

11. The Advisory Committee was provided with current and projected expenditure data for the period from 1 July 2007 to 30 June 2008 (see annex I). Expenditures as at 31 March 2008 amounted to $463,581,900 (gross). The Advisory Committee notes that the total expenditure for the period 2007/08 is projected at $535,368,400 (gross), against an appropriation of $535,372,800 (gross).

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

12. The mandate of MINUSTAH was established by the Security Council in its resolution 1542 (2004); it was extended until 15 October 2008 by the Council in its resolution 1780 (2007). In its resolutions 1702 (2006) and 1743 (2007), the Council entrusted MINUSTAH with new responsibilities in a number of areas, including capacity- and institution-building at all levels, as well as strengthening of State institutions, especially outside Port-au-Prince; reform of the justice and corrections systems; reform and restructuring of the Haitian National Police; and support of the Government in addressing cross-border illicit trafficking of drugs, arms and other illegal activities. In its resolution 1780 (2007), the Council further expanded the Mission's mandate to include the provision of technical expertise in support of the efforts of the Government to pursue a comprehensive border management approach, with emphasis on State capacity-building, as well as to establish patrols along maritime and land border areas in support of border security activities by the Haitian National Police. In this connection, the Mission is planning to deploy 16 marine patrol boats (see para. 16 below).

13. **While noting the progress made in the MINUSTAH budget presentation, the Advisory Committee considers that the staffing proposals were formulated in an unnecessarily complicated manner and required further clarification and explanation. The Committee expects that future requests will be presented in a straightforward fashion (see the Committee's comments in para. 27 below).**

B. Resource requirements

14. The proposed budget for MINUSTAH for 2008/09 amounts to $575,103,200 gross ($561,958,300 net), representing an increase of $39,730,400, or 7.4 per cent, in gross terms, compared to the apportionment of $535,372,800 for 2007/08. Upon enquiry, the Secretariat provided a breakdown of the proposed budget increase for the period 2008/09 (see annex II). The budget provides for the deployment of 7,060 military contingents, 951 United Nations police, 1,140 formed police units, 532 international staff, 1,206 national staff, 100 temporary positions, 220 United Nations Volunteers, and 16 Government-provided personnel.

1. Military and civilian police personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
Military contingents	7 200	7 060	(140)
United Nations police	951	951	—
Formed police units	1 000	1 140	140

15. The proposed budget for the period 2008/09 for military contingents and civilian police personnel amounts to $281,788,000, reflecting an increase of $26,343,200, or 10.3 per cent, from the 2007/08 apportionment of $255,444,800. As noted from information provided to the Advisory Committee, additional requirements for the travel of military and police personnel and formed police units are due mainly to increased charter costs, with an average cost per round trip estimated at $2,050/person for contingents (compared to $1,025 in 2007/08) and at $1,876/person for staff officers (compared to $1,400 in 2007/08) and due to higher costs for rations, following an increase in contract costs for rations, bottled water and reserve packs. Increased requirements under contingent-owned equipment and related freight charges are due to the proposed deployment of 16 patrol boats for coastal patrol activities to assist the Government of Haiti, pursuant to Security Council resolution 1780 (2007). Higher costs are also related to the provision of mission subsistence allowance to 101 staff officers, in lieu of standard reimbursements to troop-contributing countries pursuant to General Assembly resolution 61/276, and an increase in mission subsistence allowance, effective July 2007.

16. The estimate for contingent-owned equipment reflects the deployment of 16 patrol boats and amounts to $38,814,800, an increase of $4,641,600 (13.6 per cent), compared to the apportionment for 2007/08. The related cost estimate for fuel is reflected under operational costs/naval transportation and amounts to $1,038,900, an increase of $840,900 (424.7 per cent), compared to the apportionment for 2007/08. Upon enquiry, the Advisory Committee was informed that the monthly cost of one patrol boat was estimated at $21,698.06 and that the cost of 16 patrol boats would be estimated at $4,166,028 annually. The Committee was informed that negotiations with a prospective troop-contributing country were ongoing. The troop-contributing country was conducting a reconnaissance visit to MINUSTAH, and the boats would be gradually deployed during the period from the end of May to the end of July 2008. **The Advisory Committee requests that the Secretary-General provide updated information to the General Assembly at the time of consideration of the budget proposal.**

2. Civilian personnel

Category	*Approved 2007/08*[a]	*Proposed 2008/09*	*Variance*
International staff	522	532	10
National staff[b]	1 213	1 206	(7)
General temporary assistance	48[c]	100[d]	52
United Nations Volunteers	225	220	(5)
Government-provided personnel	16	16	—

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Includes 18 international and 30 national general temporary assistance positions.
[d] Includes 18 international and 82 national general temporary assistance positions.

17. The proposed budget for the period 2008/09 for civilian personnel amounts to $128,771,400, reflecting an increase of $9,952,700, or 8.4 per cent, from the 2007/08 apportionment of $118,818,700.

18. The proposal entails requirements of $85,061,200 for international staff, representing an increase of $4,314,800 (5.3 per cent), compared to the apportionment for 2007/08; $27,350,000 for national staff, or an increase of $3,202,500 (13.3 per cent); $11,875,700 for United Nations Volunteers, or a reduction of $375,400 (3.3 per cent); and $4,484,500 for general temporary assistance, or an increase of $2,060,000 (85 per cent).

Recommendations on posts

19. The Secretary-General proposes the establishment of the following 14 new posts:

- One Chief of Integrated Office (D-1) and one Information/Reporting Officer (P-3) in the Office of the Deputy Special Representative of the Secretary-General (A/62/720, para. 9);
- One Field Service Fire Safety Officer post in the Engineering Section, Mission Support Division (ibid., para. 34);
- Three Field Service posts (2 Aviation Meteorological Officer and 1 Aviation Fire-Fighting Specialist) in the Aviation Section, Mission Support Division (ibid., para. 39);
- Eight Field Service posts (2 Aviation Fuel Supervisors, 4 Regional Fuel Supervisors, 1 Regional Supply Officer and 1 Fuel Fraud Assistant) in the Supply Section, Mission Support Division (ibid., para. 47).

20. **The Advisory Committee recommends the establishment of 13 of the 14 proposed new posts, with the exception of the P-3 post for the Information/Reporting Officer in the Office of the Deputy Special Representative of the Secretary-General. The Committee notes that this post would focus on information collection and management with an emphasis on humanitarian, economic recovery and development cooperation issues. The Committee does not recommend the establishment of the post because the**

Committee believes that the functions of the post could be carried out by the country team or drawn from other available resources within MINUSTAH.

21. Concerning the proposed D-1 post for the Chief of the Integrated Office in the Office of the Deputy Special Representative of the Secretary-General, the Committee points out that the Secretary-General is proposing a reclassification by requesting the abolition of the existing P-5 post and the concurrent establishment of a D-1 post. The Advisory Committee does not object to the establishment of the D-1 post for the Chief of the Integrated Office. The Committee is of the opinion that the ongoing need for that post is dependent on overall developments in the Mission area, including progress made with regard to community violence reduction activities (see paras. 39 and 40 below). The Advisory Committee therefore recommends that the request for the post be resubmitted with further justification in the context of the budget proposal for the period 2009/10.

22. In this connection, the Advisory Committee points out that improvements in coordination within the Mission area, in particular collaboration with the country team, should be promoted by developing clear policy guidelines, rather than by creating more posts. The Committee, in this context, concurs with the views expressed by the Board of Auditors on the integrated mission planning process guidelines (A/62/5 (Vol. II), paras. 320-325). Upon enquiry, the Committee was informed that the operational guidelines of the integrated mission planning process were being developed in an interdepartmental and inter-agency effort coordinated by the Department of Peacekeeping Operations.

23. The Secretary-General proposes: (a) the redeployment of eight posts and the concurrent upward or downward reclassification of existing post levels in the receiving offices; and (b) the standard redeployment of 10 posts and positions.

24. Redeployment and concurrent reclassification are proposed for:

- One P-5 post from the Civil Affairs Section to the Office of the Principal Deputy Special Representative of the Secretary-General for a Special Assistant, whose functions are proposed to be carried out at the P-5 level instead of the P-4 level (A/62/720, paras. 8 and 13);
- One P-4 post from the Office of the Principal Deputy Special Representative of the Secretary-General for a Head of Parliamentary Liaison Unit post, Civil Affairs Section, whose functions are proposed to be carried out at the P-4 level instead of the P-5 level (ibid., paras. 8 and 13);
- One P-5 post from the Civil Affairs Section to the Mission Support Division for a Chief Budget Officer, whose functions are proposed to be carried out at the P-5 level instead of the P-4 level (ibid., paras. 13 and 25);
- One P-4 post from the Mission Support Division to the Civil Affairs Section for a Regional Coordinator for Jacmel post, whose functions are proposed to be carried out at the P-4 level instead of the P-5 level (ibid., paras. 13 and 25);
- Four National Officer posts from the Community Violence Reduction Section to the Civil Affairs Section to assume the functions of two P-2 posts, which are proposed to be abolished, and two Field Service Administrative Assistant posts, which are proposed to be redeployed (ibid., paras. 13 and 18);

25. Standard redeployment is proposed for:

- Two Field Service Administrative Assistant posts from the Civil Affairs Section: one to the Mission Support Division for the General Services Section for a Property Disposal Supervisor; and one to the Transport Section for a FuelLog Supervisor (ibid., paras. 13, 28 and 43);
- One National Officer post from the Community Violence Reduction Section to the Procurement Section, Mission Support Division (ibid., paras. 18 and 32);
- Four national General Service posts from the Community Violence Reduction Section: one to the Aviation Section; one to the Transport Section; and two to the Supply Section (ibid., paras. 40, 43 and 47);
- Three United Nations Volunteers from the Community Violence Reduction Section: one to the General Services Section; and two to the Engineering Section (ibid., paras. 28 and 34).

26. **The Advisory Committee recommends approval of the proposed redeployments and reclassifications, with the exception of the redeployment of one P-5 post from the Civil Affairs Section to the Office of the Principal Deputy Special Representative of the Secretary-General. The Committee notes that this proposed redeployment is a proposed concurrent reclassification of the Special Assistant post from the P-4 to the P-5 level (A/62/720, paras. 8 and 13). The Advisory Committee does not believe that convincing information was provided to justify the reclassification.**

27. **The Advisory Committee notes with concern the proposal in the budget for the redeployment, in some cases for the purpose of reclassification, of a number of posts and positions to cover unrelated functions. In the interest of budgetary discipline and transparency, the Committee cautions that vacant posts that are no longer required should be abolished and that requests for new posts and upgrades should be fully justified (see also the reports of the Committee on the United Nations Observer Mission in Georgia (A/62/781/Add.1, para. 18) and on the United Nations Mission for the Referendum in Western Sahara (A/62/781/Add.3, para. 24)).**

28. The Secretary-General proposes the abolition of 16 posts and positions, as detailed in paragraphs 9, 13, 18 and 22 of the budget document (A/62/720). **The Advisory Committee recommends the abolition of these 16 posts and positions.**

29. The Secretary-General proposes to increase the number of temporary positions from 48, for the period 2007/08, to 100, for the period 2008/09 (ibid., paras. 38, 46 and 47). Fifty-two temporary positions are proposed for integrated support services (24 for the Engineering Section/Engineering Assistants; 20 for the Transport Section/Drivers; 8 for the Supply Section/Drivers) (ibid., paras. 38, 46 and 47). **The Advisory Committee recommends the establishment of these 52 temporary positions. The Committee expects that these positions will be terminated by the end of the budget period 2008/09.**

30. A detailed summary of the proposed changes was provided by the Secretariat and is included in annex III of the present report:

3. Operational costs

(In United States dollars)

Apportioned 2007/08	*Proposed 2008/09*
161 109 300	164 543 800

31. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 represent an increase of $3,434,500, or 2.1 per cent, over the amount apportioned for the previous period.

Air transportation

32. Estimated requirements for air transportation for the period 2008/09 total $28,882,600, an increase of $4,621,900 (19.1 per cent), compared to the apportionment for 2007/08. The Advisory Committee was informed that the Mission's proposal for air operations covers 10 helicopters (4 commercial and 6 military helicopters), compared to 11 helicopters (3 commercial and 8 military helicopters) during the period 2007/08. The Committee was also informed that, as a result of higher contractual costs for commercial helicopters, the estimate for their rental and operation amounts to $16,992,300, an increase of $3,905,800 (29.8 per cent), compared to the apportionment for 2007/08. **The Advisory Committee trusts that related costs will continue to be monitored and that care will be taken to ensure that the future aircraft procurement process of MINUSTAH places an emphasis on receiving value for money.**

33. The Advisory Committee notes that the Board of Auditors observed that meteorological information had not been available for each airport and that firefighting equipment and personnel were inadequate (A/62/5 (Vol. II), para. 254)). The Committee notes that MINUSTAH has acquired three fire trucks during the period 2006/07 and is proposing personnel for its airstrips for the period 2008/09 (see para. 19 above).

Naval transportation

34. The Advisory Committee's comments on the requirements for naval transportation are included under contingent-owned equipment in paragraph 16 above.

Replacement of obsolete communications equipment

35. The Advisory Committee was informed that the cost estimate for 2008/09 for the acquisition of communications equipment amounts to $3,999,700, a decrease of $4,218,300 (51.3 per cent) compared to the apportionment for 2007/08. The Committee was also informed that major communications equipment was being procured during the period 2007/08, inter alia, to replace damaged and obsolete equipment. The Committee notes from paragraph 61 of the proposed budget (A/62/720) that the reduced estimated requirements for 2008/09 include provision for further replacement of equipment due to damage and/or obsolescence. The new measures would reduce requirements for on-site communications spare parts, from 5.5 per cent of the inventory value to 4 per cent, representing a cost reduction for communications spare parts of $299,190. **The Advisory Committee notes**

improvements in the inventory management of MINUSTAH and expects an update in the context of the budget proposal for the period 2009/10.

Quick-impact projects

36. The cost estimate for 2008/09 for quick-impact projects amounts to $1,200,000 for 75 quick-impact projects, a decrease of $800,000 (40 per cent) compared to the apportionment for 2007/08 for 125 quick-impact projects. The Advisory Committee was informed that National Officers would be assigned the day-to-day operations of some individual quick-impact projects.

4. Other comments and recommendations

Unliquidated obligations

37. The Advisory Committee notes that the Board of Auditors commented on the large balance of unliquidated obligations during the budget periods 2004/05 and 2005/06 and that their cancellation should not be construed as budgetary savings. The Board therefore recommended improved procurement planning and monitoring of procurement plans. The Committee also notes that MINUSTAH is now monitoring acquisitions more closely and that only required obligations were retained at the end of the year (A/62/720, sect. V.C). **In this connection, the Advisory Committee recalls the recent comments by the Board of Auditors (A/62/5 (Vol. II), paras. 36-44), as well as its own comments on the subject (A/62/823, para. 6).**

FuelLog system

38. The Advisory Committee notes from paragraph 62 of the proposed budget (A/62/720) that the Mission has implemented a monitoring system where fuel receipts are entered into the electronic vehicle monitoring system in order to cross-check the fuel drawn against actual consumption. **The Advisory Committee requests an update on the efficiency and effectiveness of this system in the context of the proposed budget for the period 2009/10.**

Transition from disarmament, demobilization and reintegration to community violence reduction

39. The Advisory Committee notes from the budget document that the Security Council, in paragraph 11 of its resolution 1702 (2006), requested MINUSTAH to reorient its disarmament, demobilization and reintegration efforts towards a comprehensive community violence reduction programme adapted to local conditions, such as assistance for initiatives to strengthen local governance and the rule of law and employment opportunities to former gang members and at-risk youth, in close coordination with the Government of Haiti and other relevant actors. This mandate was reinforced in paragraph 12 of the subsequent resolution 1743 (2007). In paragraph 15 of its resolution 1780 (2007), the Council requested MINUSTAH to continue its community violence reduction approach, including support to the national commission on disarmament, demobilization and reintegration and development of a weapons registry, revision of current laws on importation and possession of arms and reform of the weapons permit system.

40. Upon enquiry, the Committee was informed that MINUSTAH, in collaboration with its key partners and the Government of Haiti, has elaborated a strategic framework to bridge the gap between security and development through a joint approach on community violence reduction with the United Nations Development Programme and other key partners. The intention is to address violence prevention and violence reduction within a broad development framework. The Committee was also provided with a breakdown of the estimated requirements related to community violence reduction efforts under Other Services in the amount of $3,381,000 (annex IV). **The Committee anticipates that the respective responsibilities of MINUSTAH and the other members of the country team will be further developed.**

Disaster recovery and business continuity centre

41. Upon enquiry, the Advisory Committee was informed that the organization and function of the MINUSTAH disaster recovery centre, located within the International Research and Training Institute for the Advancement of Women facility in Santo Domingo, remained unchanged in terms of the information provided to the Committee in connection with the budget proposal for the period 2006/07 (see A/60/869, paras. 74-76). The Advisory Committee was provided with the following updated table of administrative and operational costs related to the integrated disaster recovery installation:

(United States dollars)

Description	*Monthly*	*Yearly*
Cost of operation of the premises, including administrative fees for the services provided by the INSTRAW	13 875	166 500
Costs of miscellaneous maintenance and repair services and of maintenance supplies include construction materials, electrical supplies, security and infrastructure supplies	4 320	51 840
Total	**18 195**	**218 340**

The Advisory Committee expects that relevant information pertaining to the MINUSTAH disaster recovery and business continuity centre will be included as a separate subject matter in the 2009/10 budget proposal.

V. Conclusion

42. The action to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 27 of the performance report (A/62/631). **The Advisory Committee recommends that the unencumbered balance of $5,187,000, as well as other income and adjustments in the amount of $34,594,200, be credited to Member States in a manner to be determined by the Assembly.**

43. The action to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2008 to 30 June 2009 is

indicated in paragraph 106 of the proposed budget (A/62/720). **The Advisory Committee recommends that the General Assembly appropriate an amount of $574,916,500 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2006 to 30 June 2007 (A/62/631)
- Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2008 to 30 June 2009 (A/62/720)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/823)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Stabilization Mission in Haiti (A/61/852/Add.15)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2006 to 30 June 2007 (A/60/869)
- Report of the Secretary-General on the United Nations Stabilization Mission in Haiti (S/2007/503)
- General Assembly resolutions 61/284 and 60/18 B
- Security Council resolutions 1780 (2007), 1743 (2007), 1702 (2006) and 1542 (2004)
- Financial report and audited statements for the 12-month period from 1 July 2005 to 30 June 2006 and report of the Board of Auditors on United Nations peacekeeping operations (A/61/5 (Vol. II))

Annex I

Current and projected expenditures of the United Nations Stabilization Mission in Haiti for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

	1 July 2007-31 March 2008			*Projected to 30 June 2008*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 April-30 June 2008*	*Total expenditure including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	180 823.8	178 767.4	2 056.4	5 423.6	184 190.9	(3 367.1)	(1.9)	Payment of mission subsistence allowances to staff officers, pursuant to General Assembly resolution 61/276
United Nations police	47 276.1	40 000.2	7 275.9	13 232.7	53 232.9	(5 956.8)	(12.6)	Increase in the mission subsistence allowance rates from $203 to $216 per person/day for the first 30 days and from $139 to $150 thereafter, as well as the higher average police strength of 848 (July 2007 to March 2008), compared to 808 budgeted
Formed police units	27 344.9	24 992.2	2 352.7	2 352.3	27 344.5	0.4	0.0	
Subtotal	**255 444.8**	**243 759.8**	**11 685.0**	**21 008.5**	**264 768.3**	**(9 323.5)**	**(3.6)**	
Civilian personnel								
International staff	80 746.4	59 816.0	20 930.4	20 262.1	80 078.1	668.3	0.8	Lower requirements for staff assessment and hazard duty station allowances, partly offset by the increase in mission subsistence allowance rates, from $203 to $216 per person/day for the first 30 days and from $139 to $150 thereafter, as well as by higher common staff costs

	1 July 2007-31 March 2008			Projected to 30 June 2008				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 April-30 June 2008*	*Total expenditure including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
National staff	24 147.5	15 944.8	8 202.7	6 545.3	22 490.1	1 657.4	6.9	Higher average vacancy rates of 28 per cent for National Officers and 7 per cent for national General Service staff (July 2007 to March 2008), compared to budgeted rates of 25 per cent for National Officers and 5 per cent for national General Service staff
United Nations Volunteers	11 500.3	7 636.4	3 863.9	2 751.2	10 387.6	1 112.7	9.7	Higher average vacancy rate of 14 per cent (July 2007 to March 2008), compared to 5 per cent budgeted
General temporary assistance	2 424.5	2 893.1	(468.6)	952.7	3 845.8	(1 421.3)	(58.6)	Lower average vacancy rates of 6 per cent for international staff and 10 per cent for both National Officers and national General Service staff (July 2007 to March 2008), compared to budgeted rates of 30 per cent, 40 per cent and 30 per cent for international staff, National Officers and national General Service staff
Subtotal	**118 818.7**	**86 290.3**	**32 528.4**	**30 511.3**	**116 801.5**	**2 017.2**	**1.7**	
Operational costs								
Government-provided personnel	802.0	625.3	176.7	235.1	860.4	(58.4)	(7.3)	Increase in mission subsistence allowance rates from $203 to $216 per person/day for the first 30 days and from $139 to $150 thereafter, as well as the lower average vacancy rate of 6 per cent (July 2007 to March 2008) compared to 15 per cent budgeted

	1 July 2007-31 March 2008			Projected to 30 June 2008				
	Apportionment	Total expenditure	Unencumbered balance	Projected expenditure 1 April-30 June 2008	Total expenditure including projected	Estimated unencumbered balance	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	284.2	110.7	173.5	160.0	270.7	13.5	4.8	
Official travel	1 175.0	773.5	401.5	398.8	1 172.4	2.6	0.2	
Facilities and infrastructure	70 818.6	60 324.3	10 494.3	10 615.2	70 939.5	(120.9)	(0.2)	Higher acquisition of prefabricated facilities and higher costs of maintenance and alterations for the new border locations
Ground transportation	11 218.9	11 049.1	169.8	2 358.0	13 407.2	(2 188.3)	(19.5)	Settlement of outstanding fuel invoices related to the previous period and the additional acquisition of ambulances (5 actual compared to 4 budgeted), as well as higher costs of the ambulances
Air transportation	24 260.7	18 950.2	5 310.5	2 220.1	21 170.4	3 090.3	12.7	Delay in the implementation of rescue fire services due to technical problems, partly offset by the higher contractual costs of helicopters
Naval transportation	198.0	180.9	17.1	17.1	198.0	—	—	
Communications	28 259.8	23 324.6	4 935.2	2 536.6	25 861.2	2 398.6	8.5	Lower costs of communications equipment, due primarily to the newly established system of contracts
Information technology	6 952.6	4 628.9	2 323.7	762.3	5 391.2	1 561.4	22.5	Lower costs of information technology equipment, due primarily to the newly established system of contracts

	1 July 2007-31 March 2008			*Projected to 30 June 2008*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 April-30 June 2008*	*Total expenditure including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Medical	6 315.0	5 740.5	574.5	216.9	5 957.4	357.6	5.7	Reduced requirements are due mainly to the lower requirements for medical supplies
Special equipment	3 529.6	3 529.6	—	—	3 529.6	—	—	
Other supplies, services and equipment	5 294.9	2 938.6	2 356.3	102.0	3 040.6	2 254.3	42.6	Delay in the implementation of the community violence reduction programme, following reformulation of the mandate from disarmament, demobilization and reintegration to community violence reduction
Quick-impact projects	2 000.0	1 355.6	644.4	644.4	2 000.0	—	—	
Subtotal	**161 109.3**	**133 531.9**	**27 577.4**	**20 266.6**	**153 798.5**	**7 310.8**	**4.5**	
Gross requirements	**535 372.8**	**463 581.9**	**71 790.9**	**71 786.4**	**535 368.4**	**4.4**	**0.0**	
Staff assessment income	12 522.5	6 810.5	5 712.0	5 712.0	12 522.5	(0.0)	(0.0)	
Net requirements	**522 850.3**	**456 771.4**	**66 078.9**	**66 074.4**	**522 845.8**	**4.5**	**0.0**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**535 372.8**	**463 581.9**	**71 790.9**	**71 786.4**	**535 368.4**	**4.4**	**0.0**	

Annex II

Breakdown of components that contribute to the proposed increase of the budget for the period 2008/09

	United States dollars
Directly related to the mandate	
Deployment of 16 contingent-owned marine vessels and the related freight and fuel costs	5.5 million
Increase in costs of air transportation due to change in the mix of aircraft	4.4 million
24 additional general temporary assistance positions for Engineering Assistants (national General Service) for border control support	0.5 million
Revisions in cost parameters and technical adjustments	
Payment of mission subsistence allowance to Staff Officers	5.3 million
Increase in the mission subsistence allowance rates for United Nations police, Corrections Officers and international staff	5.8 million
Higher deployment of United Nations police, and full deployment of formed police units, military contingents and Corrections Officers	10.0 million
Changes in civilian staffing (increase of 10 international posts, decrease of 7 national posts and increase of 28 general temporary assistance positions)	1.5 million
Increase in rations costs, taking into account exchange rate fluctuations	1.3 million
Increase in national staff salary scale, taking into account exchange rate fluctuations	3.0 million
Increase in common staff costs for international staff	1.0 million
Others — net	1.4 million
Total	**39.7 million**

Annex III

Summary of proposed changes in staffing by component

1 July 2008 to 30 June 2009

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Executive direction and management				
Office of the Principal Deputy Special Representative of the Secretary-General	+1	P-5	Special Assistant to Principal Deputy SRSG	Redeployed from Civil Affairs Section
	-1	P-4	Special Assistant to Principal Deputy SRSG	Redeployed to Civil Affairs Section
	—			
Office of the Deputy Special Representative of the Secretary-General	+1	D-1	Chief of Integrated Office	New
	-1	P-5	Senior Liaison Officer	Abolished
	+1	P-3	Information/Reporting Officer	New
	+1			
Component 1				
Civil Affairs Section	-2	P-5	1 Head Parliamentary Liaison Unit and 1 Regional Coordinator for Jacmel	Redeployed to Office of the Principal Deputy Special Representative of the Secretary-General and to Office of Chief Mission Support
	+2	P-4	1 Head Parliamentary Liaison Unit and 1 Regional Coordinator for Jacmel	Redeployed from Office of the Principal Deputy Special Representative of the Secretary-General and to Office of the Chief Mission Support
	-2	P-2	Civil Affairs Officers	Abolished
	-2	FS	Administrative Assistants	1 redeployed to General Services Section and 1 redeployed to Transport Section
	+4	NO	Civil Affairs Officers	Redeployed from Community Violence Reduction Section
	—			
Component 2				
Community Violence Reduction Section	-10	NO	Disarmament, Demobilization and Reintegration Officers	5 abolished, 4 redeployed to Civil Affairs Section and 1 redeployed to Procurement Section
	-6	NGS	Drivers	2 abolished, 2 redeployed to Supply Section, 1 redeployed to Aviation Section and 1 redeployed to Transport Section

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	-8	UNV	Disarmament, Demobilization and Reintegration Officers	5 abolished, 2 redeployed to Engineering Section and 1 redeployed to General Services Section
	-24			
Component 4				
Humanitarian and Development Coordination Unit	-1	P-5	Senior Humanitarian and Development Coordination Officer	Abolished
Component 5				
Office of the Chief of Mission Support	+1	P-5	Chief Budget Officer	Redeployed from Civil Affairs Section
	-1	P-4	Chief Budget Officer	Redeployed to Civil Affairs Section
	—			
General Services Section	+1	FS	Property Disposal Supervisor	Redeployed from Civil Affairs Section
	+1	UNV	Judicial Affairs Officers	Redeployed from Community Violence Reduction Section
	+2			
Procurement Section	+1	NO	Procurement Officer	Redeployed from Community Violence Reduction Section
Engineering Section	+1	FS	Fire Safety Officer	New
	+2	UNV	Fire Safety Assistants	Redeployed from Community Violence Reduction Section
	+24	NGS (GTA)	Engineering Assistants	New temporary positions for border control support (3 Assistants in each of 8 regions)
	+27			
Aviation Section	+3	FS	2 Aviation Meteorological Officers, 1 Fire Fighting Specialist	New
	+1	NGS	Fire Fighting Assistant	Redeployed from Community Violence Reduction Section
	+4			
Transport Section	+1	FS	FuelLog Supervisor	Redeployed from Civil Affairs Section
	+1	NGS	FuelLog Assistant	Redeployed from Community Violence Reduction Section
	+20	NGS (GTA)	Drivers	New temporary positions to replace individual contractors
	+22			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Supply Section	+8	FS	2 Aviation Fuel Supervisors for Les Cayes and Cap-Haïtien, 4 Regional Fuel Supervisors for naval and ground fuel operations, 1 Regional Supply Officer for Gonaïves, 1 Fuel Fraud Assistant	New
	+2	NGS	Fuel Fraud Assistants	Redeployed from Community Violence Reduction Section
	+8	NGS (GTA)	Drivers	New temporary positions to replace individual contractors for a period of 6 months, from July to December 2008, pending finalization of the new fuel contract
	+18			
Subtotals				
International	+10			
National	-7			
UNVs	-5			
General temporary assistance	+52			
Total	**+50 posts**			

Abbreviations: FS: Field Service; GTA: general temporary assistance; NO: National Officer; NGS: national General Service; UNV: United Nations Volunteers.

Annex IV

Requirements for other services related to the MINUSTAH community violence reduction programme

CVR support for reinsertion programmes	*United States dollars*
Feeding in Skill Training Centre for 150 persons at the cost of $4 per person per day for 8 months (24 days per month)	115 200
10 communities committees of 10 persons supporting reinsertion orientation and attending violence reduction training workshop in Reinsertion Orientation Centre/Violence Reduction Centre (10 committees x 10 persons per committee x 20 days x $6 per day)	12 000
Recreational and reinsertion training materials for 1 permanent Reinsertion Orientation Centre	10 000
Logistical support to Reinsertion Orientation Centre management	70 000
Registration profiling and tracking through non-governmental organizations implementing partner for 1,200 beneficiaries at the cost of $48 per beneficiary	57 600
Community mobilization for reinsertion support in 9 priority zones at the cost of $10,000 per zone	90 000
Public information and sensitization campaign through local non-governmental organizations and community-based organization projects	300 000
Weapon registry and legislative framework support	150 000
Reinsertion in prison in support of Corrections Unit	150 000
Labour-intensive projects for reinsertion of ex-armed elements with community members in the violence-affected areas	2 186 200
Support to the operationalization of the national commission of disarmament, demobilization and reintegration for the implementation of disarmament, demobilization and reintegration programming through financial and logistical support projects	240 000
Total	**3 381 000**

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Disengagement Observer Force

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$39,865,200
Expenditure for 2006/07	$39,549,000
Unencumbered balance for 2006/07	$316,200
Appropriation for 2007/08	$39,662,500
Projected expenditure for 2007/08[a]	$42,269,800
Estimated balance for 2007/08[a]	($2,607,300)
Proposal submitted by the Secretary-General for 2008/09	$45,726,000
Recommendation of the Advisory Committee for 2008/09	$45,726,000

[a] Estimates as at 31 March 2008.

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2008 to 30 June 2009 (see A/62/719 and Corr.1).**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the present report, the Committee deals with resources and other items specifically relating to UNDOF.

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNDOF are listed at the end of the report.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. The General Assembly, by its resolution 60/277, appropriated an amount of $39,865,200 gross ($38,798,600 net) for the maintenance of UNDOF for the period from 1 July 2006 to 30 June 2007. Expenditure for the period totalled $39,549,000 gross ($38,409,800 net).

5. The resulting unencumbered balance of $316,200 gross ($388,800 net) represents, in gross terms, 0.8 per cent of the appropriation, reflecting the net effect of an underexpenditure of $418,300 under military and police personnel and cost overruns of $58,900 and $43,200 under civilian personnel and operational costs, respectively.

6. The unused balance of $418,300 (2.1 per cent) under military personnel is attributable to lower-than-budgeted requirements for the settlement of death and disability claims for military contingents and for the reimbursement of contingent-owned equipment because an agreement for six armoured personnel carriers did not materialize.

7. With respect to civilian personnel, an underexpenditure of $309,800 (4.9 per cent) is reported for international staff, owing to a higher actual vacancy rate of 9.3 per cent for international staff compared with the 7 per cent budgeted. Additional requirements of $368,700 (17 per cent) for national staff resulted from a revision of the local salary scale effective 1 October 2004 for personnel employed at Camp Faouar and Damascus.

8. Key variances under operational costs include underexpenditures and savings of $584,600 attributable to:

(a) Reduced expenditure under ground transportation due to better management of the vehicle spare parts inventory and lower requirements attributable to favourable local market conditions and lower insurance premiums on vehicles ($541,200, or 13.7 per cent of the appropriated amount);

(b) Reduced costs under communications and information technology due to lower actual long-distance charges and the availability of supplies in the local market at a lower cost ($25,000);

(c) Lower requirements under consultants because in-house trainers were used to provide training on conduct and discipline, sexual exploitation and abuse, and contract administration ($13,700).

9. The lower expenditures reduced cost overruns totalling $627,900 arising from increased requirements in the following areas:

(a) The mission's unbudgeted share of $350,500 for the financing of the Office of Internal Oversight Services Procurement Task Force reflected under other supplies, services and equipment, against an appropriated amount of $20,000;

(b) Losses on exchange rates in the amount of $99,800 for which no provision had been made in the budget, also under other supplies, services and equipment;

(c) General temporary assistance for a P-3 cartographer position for mapping services (variance of $79,800, or 200 per cent of the appropriation);

(d) The acquisition of a night-vision device with thermal imagery under special equipment, requiring $75,900, or 118 per cent of the appropriation.

10. The comments of the Advisory Committee on the information in the performance report regarding individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009 below.

III. Information on performance for the current period

11. The Advisory Committee was informed that as at 31 January 2008, a total of $1,547,530,300 had been assessed on Member States in respect of UNDOF since its inception. Payments received as at the same date amounted to $1,513,419,800, leaving an outstanding balance of $34,110,600. As at 31 March 2008, the mission had cash resources of $27,300,000. The mission's available cash balance therefore will cover the three-month operating cash reserve of $6,171,000, with an amount of $21,129,000 remaining.

12. The Advisory Committee was informed that as at 1 January 2008, $73,000 was owed for contingent-owned equipment and $2,311,000 for troop costs. In respect of death and disability compensation, $5,306,000 had been paid since inception for 157 claims, 8 claims were pending and unliquidated obligations amounted to $149,000.

13. The Advisory Committee was informed that as at 31 March 2008, the incumbency for UNDOF for the 2007/08 period was as follows:

Category of personnel	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingents	1 047	1 020	2.5
International staff	43	38	11.6
National staff	107	107	2.8

[a] Represents the highest authorized strength for the period.

14. The Advisory Committee was provided with a table on current and projected expenditures for the 2007/08 period (see annex I). Current expenditures for the period as at 31 March 2008 amounted to $33,676,100 against an apportionment of $39,662,500. For the entire financial period, current and projected expenditures amount to $42,269,800, with projected overexpenditure of $2,607,300, or 6.6 per cent.

15. In this connection, the Advisory Committee recalls that it had been informed by the Controller by means of letters dated 31 July 2007 and 12 February 2008 that UNDOF had requested an additional $3,485,300 to fund the following unforeseen immediate operational requirements during the 2007/08 period:

(a) $1.29 million for fuel, attributable to the significant increase in the cost of fuel from $0.15 per litre, on which the budget for the 2007/08 period was based, to $0.60 per litre;

(b) $580,300 for the acquisition of three light armoured personnel carriers following recent developments in the area of operations of the mission requiring enhanced monitoring and observation capacity of the Force;

(c) $300,000 for the conversion of two Sisu armoured personnel carriers into ambulances to improve the medical and evacuation capability of the Force;

(d) $1.3 million to cover the payment of mission subsistence allowance to staff officers, pursuant to General Assembly resolution 61/276, and to meet unforeseen additional requirements for the rotation of military contingents resulting from the increased cost of air charter services;

(e) $77,000 for general temporary assistance to finance the dedicated geographic information system capacity of the mission for the second half of the financial period, pursuant to General Assembly resolution 61/287 (para. 10).

16. For the current budget period, the mission projects lower expenditure of approximately $908,400, primarily under international staff costs, owing to the higher-than-planned vacancy rate, which would decrease the additional requirements to $2,576,900 gross. In his letter to the Advisory Committee, the Controller had indicated that every effort would be made to absorb these unbudgeted expenditures and that any overexpenditure would be reported to the General Assembly in the context of the UNDOF 2007/08 budget performance report.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

17. The mandate of UNDOF was established by the Security Council in its resolution 350 (1974). The most recent extension of its mandate, to 30 June 2008, was authorized by the Council in its resolution 1788 (2007).

18. The Advisory Committee notes that, as the regional security situation remains volatile, the Mission plans to make operational adjustments in its monitoring activities in order to enhance its patrolling through greater mobility and night observation. The outputs of the logical framework reflect these plans, with an increase in the number of special task/mobile patrol person-days on armoured personnel carriers from 39,420 to 47,085, as well as an increase in the number of rapid-action patrol person-days from 5,110 to 6,750 during 2008/09 (see A/62/719 and A/61/671, expected accomplishment 1.1).

B. Resource requirements

19. The proposed budget for UNDOF for 2008/09 (A/62/719) amounts to $45,726,000 gross ($44,478,300 net), representing an increase of $6,063,500, or 15.3 per cent, in gross terms, in comparison with the apportionment of $39,549,000 for 2007/08 (see paras. 15 and 16 above). The budget provides for the deployment of 1,047 military personnel, 45 international staff and 108 national staff.

1. Military and police personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
Military contingents	1 047	1 047	—

20. The estimated requirements for military and police personnel for the period from 1 July 2008 to 30 June 2009 amount to $21,279,500. This increase of $1,580,700, or 8 per cent in comparison with the apportionment for 2007/08, reflects the net effect of lower and higher requirements under various line items. From the supplementary information provided to the Advisory Committee, it notes that an additional $1,774,400 is attributable to the application of the new support arrangements pursuant to General Assembly resolution 61/276, requiring payment of mission subsistence allowance to staff officers as from 1 July 2007. This increase is partly offset by a corresponding decrease of $629,300 under standard costs to be reimbursed to troop-contributing countries. Higher provisions have also been made for travel owing to the increased cost of commercial and chartered flights for troop rotation ($106,500), as well as for rations as a result of higher prices for goods procured in local markets ($408,700). The budget provides for the full deployment of military contingents.

2. Civilian personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
International staff	39	41	2
National General Service staff	107	108	1
Temporary positions[a]	2	0	(2)

[a] Funded under general temporary assistance.

21. The estimated requirements for civilian personnel for the period from 1 July 2008 to 30 June 2009 amount to $9,334,000, reflecting an increase of $607,300, or 7 per cent, over the apportionment for 2007/08. The increased requirements are attributable mainly to the proposed establishment of two international staff posts and one national staff post, offset in part by a lower provision for general temporary assistance, as well as to higher requirements for national staff salaries resulting from the application of revised salary scales for national staff in the Syrian Arab Republic and the appreciation of the Syrian pound against the United States dollar. The estimated requirements reflect the application of vacancy factors of 7 per cent for international staff and 2 per cent for national staff. A summary of the staffing changes proposed for UNDOF for the 2008/09 period, including redeployments, is contained in annex II below.

Recommendations on posts

22. The establishment of a P-5 post for a Chief of Integrated Support Services is requested to supervise the Transport, Engineering, General Services and Communication and Information Technology sections, each headed by a chief at the P-4 or FS-7 level and with a combined staffing component of more than 100 personnel. At present, that function is discharged by a military staff officer on 12-month rotation, reporting to the Chief of Mission Support. The Mission indicated that this post was necessary in order to align the structure of the Mission with that of all missions with a military component and the formal concept of the structure of integrated support services adopted by the Department of Peacekeeping Operations in 2005 (see A/62/719, para. 11). The Advisory Committee did not find this argument sufficiently compelling and requested further justification in support of the establishment of this post.

23. In response, the Advisory Committee was informed that the current arrangement was not effective for a number of reasons: as a military officer on rotation, the Chief of Integrated Support Services does not have certifying authority at the United Nations; the military officer cannot function as officer in charge of administration in the absence of the Chief of Mission Support; and the military officer cannot establish the workplans or appraise the performance of the Section Chiefs of the Integrated Support Services, or have access to the e-PAS system. Furthermore, a rotating military officer may not have previous experience with United Nations peacekeeping operations or the in-depth knowledge of the United Nations rules and regulations required to perform this function. UNDOF emphasized that in view of those considerations and of the importance of ensuring greater accountability as well as continuity in the execution of essential logistics functions, a full-time senior officer who is a United Nations staff member is required for the function of Chief of Integrated Support Services.

24. With respect to the grade level of P-5 requested for the post of Chief of Integrated Support Services, the Advisory Committee was provided with a list of other missions of similar size or complexity as UNDOF that have or propose a Chief of Integrated Support Services at the P-5 level in the 2008/09 period (see table below). The Committee was informed that UNDOF currently provides support to military groups deployed in 42 installations in its area of operations, including 20 positions, 8 outposts, 2 camps and 1 military checkpoint, as well as 11 Observer Group Golan outposts under UNDOF command.

Mission	*Total strength*	*Number of locations supported*	*Budget (millions of United States dollars)*
United Nations Mission in Ethiopia and Eritrea	2 164	26	100.4
United Nations Assistance Mission in Afghanistan	1 614	17	76.1
United Nations Assistance Mission for Iraq	1 344	6	140.3
United Nations Mission for the Referendum in Western Sahara	530	8	45.7
United Nations Peacekeeping Force in Cyprus (proposed)	1 082	24	54.9
United Nations Disengagement Observer Force	1 200	42	45.7

25. **In view of the justifications provided, the Advisory Committee recognizes the need for a civilian Chief of Integrated Support Services in UNDOF and recommends approval of this proposal.**

26. The conversion of two temporary positions for a P-3 Cartographer and a national General Service Administrative Assistant is requested. The Committee recalls that the General Assembly, in its resolution 61/287, decided to maintain a dedicated capacity in the Force for the Geographic Information System mapping project. The Committee was informed that the need for accurate maps was essential in the context of the UNDOF adjusted concept of operations, with increased mobile and night patrols, in order to ensure both the effective monitoring of the area of operations and the security of the troops. Furthermore, given the changing nature of the area of separation and areas of limitation as a result of the rapid growth of the civilian population, it is necessary to update the geographic information system and mapping system on an ongoing basis, which can be accomplished only through the input of accurate information gathered locally on the ground. Prior to the availability of the maps created in 2006 by the UNDOF Geographic Information System mapping project, UNDOF troops had to rely on outdated maps developed in the 1960s. **The Advisory Committee does not object to the proposed conversion of two temporary positions for a P-3 Cartographer and a national General Service Administrative Assistant.**

3. Operational costs

(United States dollars)

Approved 2007/08	*Proposed 2008/09*	*Variance*
11 237 000	15 112 500	3 875 500

27. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 reflect an increase of $3,875,500, or 34.5 per cent, in comparison with the apportionment for 2007/08. Major factors contributing to the increase include:

(a) An additional $2.8 million under facilities and infrastructure, comprising $1,981,000 for the construction of security walls at Camp Ziouani and all other positions and the replacement of shelters and reinforcement of gates, as recommended by the Department of Safety and Security in its assessment of UNDOF of May 2007. A further $826,200 is requested for fuel for generators owing to the increase in the price of fuel from $0.15 to $0.60 per litre effective May 2007;

(b) An additional $1.1 million under ground transportation, including $487,800 for fuel for vehicles, also due to the price increase, and $707,700 for the acquisition of a further three armoured personnel carriers, which are necessary in the light of current conditions in the mission area, which require increased patrolling, force protection and mobility. As noted above (see para. 6), efforts to obtain such armoured personnel carriers through arrangements with troop-contributing countries were not successful, making it necessary for UNDOF to purchase those vehicles. The Advisory Committee understands that, taking into account the three units to be acquired during the current budget cycle, the mission will have at its disposal a total of 24 armoured personnel carriers;

(c) An additional $114,200 under special equipment for the acquisition of a further two night-vision devices with thermal imagery to enhance the mission's observation capabilities.

28. **The Advisory Committee recommends approval of the mission's proposals regarding operational costs.**

4. Other

Observer Group Golan

29. The Advisory Committee requested additional information on the relationship between UNDOF and the Observer Group Golan of the United Nations Truce Supervision Organization (UNTSO). It was informed that the Observer Group Golan is composed of 75 unarmed military observers who have operated under UNDOF operational control since the Force's establishment in 1974 and supplement the activities of the armed troops. The Force supervises and maintains the area of separation between the parties and is the sole military presence authorized in the area. Observer Group Golan observers monitor compliance of the parties with their obligations under the disengagement agreement as regards the levels of military personnel and equipment in the areas of limitation on either side of the area of separation. Similarly to the Observer Group Lebanon serving under the United Nations Interim Force in Lebanon (UNIFIL), Observer Group Golan observers assist UNDOF in the investigation of incidents. Their task is facilitated by the fact that

they are unarmed and able to approach and liaise with the local population more freely than the Force's armed troops.

30. The Advisory Committee also exchanged views with the representatives of UNDOF on its support arrangements with the Observer Group Lebanon. UNDOF provides administrative and logistical support to the Observer Group Golan. The Committee is requesting the Secretary-General to carry out a review of the financing and the administrative and support arrangements of the Observer Groups with UNDOF and UNIFIL and to report on that issue in the context of his proposed programme budget for the biennium 2010-2011 (see A/62/781, para. 28).

Training

31. The Advisory Committee was informed that the peacekeeping and special political missions in the area (the United Nations Interim Force in Lebanon, UNDOF, the United Nations Peacekeeping Force in Cyprus, the United Nations Truce Supervision Organization, the Office of the United Nations Special Coordinator for Lebanon and the United Nations International Independent Investigation Commission) share training resources and expertise and coordinate their training programmes to optimize regional participation. In this connection, information on the training plans and related requirements proposed for the mission for 2008/09 is contained in paragraphs 20 to 22 of the Secretary-General's report (A/62/719). The Committee also commented on training in paragraphs 79 to 83 of its general report (A/62/781). **The Advisory Committee welcomes the existing regional cooperation and trusts that it will continue in future.**

Rations

32. The Advisory Committee requested additional information on the management of rations at UNDOF and action taken in response to the observations and recommendation of the Board of Auditors (A/62/5 (Vol. II), chap. II, paras. 226 to 240). During its field trip to UNDOF in February 2008, the Committee was able to visit a new warehouse under construction at Camp Faouar. It was informed that the warehouse would be fully operational by May 2008 and allow for the better storage and management of rations. In the meantime, action has been taken to ensure that the existing facilities are maintained in good working order and that procedures are being applied for receiving and inspecting goods delivered, reporting on items that are not in accordance with the terms of the contract and returning rejected goods to vendors. Efforts are also under way to review and improve stock-management procedures. **The Committee requests that UNDOF report on the progress made with respect to the storage and management of rations in its next budget proposal.**

Vehicle accidents

33. The Advisory Committee notes from the performance report for the period 2006/07 (see A/62/562, indicator of achievement 2.1.5) that the goal of reducing the number of major car accidents causing damage greater than $500 had been fully met and even considerably exceeded. The actual number of such accidents was reduced to 17, a much lower number than the target of 84. The Committee notes that this was due largely to the strict enforcement of speed limits. As a result of the decrease in the number of accidents, actual expenditures for liability insurance in 2006/07 were

reduced to $84,100, less than half of the apportioned amount of $193,000. **The Committee notes the progress achieved and encourages the mission to pursue its efforts to reduce the number of accidents.**

Procurement

34. Upon enquiry, the Advisory Committee was provided with additional information on the volume and proportion of goods procured locally since the period 2005/06, as shown in the table below. **It encourages the mission to continue to seek opportunities for increasing the share of goods procured from local markets.**

	Local	*International*	*Total*	*Local*	*International*
Year	*(United States dollars)*			*(Percentage)*	
2005/06	5 863 758	4 176 218	10 039 976	58.4	41.6
2006/07	5 032 083	3 745 710	8 777 793	57.3	42.7
2007/08	5 462 901	3 361 126	8 824 027	61.9	38.1

Note: In 2008/09 the mission anticipates 60 per cent local and 40 per cent international procurement activities.

35. From the performance report for the period 2006/07 (see A/62/562, indicator of achievement 2.1.4), the Advisory Committee notes that the mission met and even exceeded its targets regarding average procurement solicitation time. For goods with a procurement value under $30,000, UNDOF realized a solicitation time of 55 days as compared with the target of 60 days and met the 75-day target for goods with a procurement value above $30,000. **The Committee welcomes the efforts made by UNDOF to improve its procurement practices.**

V. Conclusion

36. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2006 to 30 June 2007 are indicated in paragraph 17 of the performance report (A/62/562). **The Advisory Committee recommends that the unencumbered balance of $316,200, as well as other income/adjustments in the amount of $2,412,500, be credited to Member States in a manner to be determined by the Assembly.**

37. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 35 of the proposed budget (A/62/719). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of the mission beyond 30 June 2008, the General Assembly appropriate an amount of $45,726,000 for the maintenance of the mission for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2006 to 30 June 2007 (A/62/562)
- Budget for the United Nations Disengagement Observer Force for the period from 1 July 2008 to 30 June 2009 (A/62/719 and Corr.1)
- Report of the Secretary-General to the Security Council on the United Nations Disengagement Observer Force (S/2007/698)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report and proposed budget for the United Nations Disengagement Observer Force (A/61/852/Add.1)
- Security Council resolutions 350 (1974) and 1788 (2007)
- General Assembly resolutions 61/287 and 60/277 on the financing of the United Nations Disengagement Observer Force

Annex I

Current and projected expenditures for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

	1 July 2007 to 31 March 2008			*Projected to 30 June 2008*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 April to 30 June 2008*	*Total expenditure, including projected*	*Projected unencumbered balance (over-expenditure)*	*Variance (percentage)*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	19 698.8	18 090.4	1 608.4	2 893.6	20 984.0	(1 285.2)	(6.5)	Projected additional requirements for mission subsistence allowance and travel
United Nations police	—	—	—	—	—	—	—	
Formed police units	—	—	—	—	—	—	—	
Subtotal	**19 698.8**	**18 090.4**	**1 608.4**	**2 893.6**	**20 984.0**	**(1 285.2)**	**(6.5)**	
Civilian personnel								
International staff	6 231.5	4 071.6	2 159.9	1 395.2	5 466.8	764.7	12.3	Projected savings due to an average vacancy rate of 8.8 per cent through 31 March 2008
National staff	2 379.8	1 950.4	429.4	724.7	2 675.1	(295.3)	(12.4)	Projected additional requirements due to the implementation of revised salary scales effective 1 July 2007
United Nations Volunteers	—	—	—	—	—	—	—	
General temporary assistance	115.4	57.8	57.6	53.5	111.3	4.1	3.6	
Subtotal	**8 726.7**	**6 079.8**	**2 646.9**	**2 173.4**	**8 253.2**	**473.5**	**5.4**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	14.0	1.5	12.5	6.7	8.2	5.8	41.4	Projected savings due to lower actual requirements

	1 July 2007 to 31 March 2008			Projected to 30 June 2008				
	Apportionment	Total expenditure	Unencumbered balance	Projected expenditure 1 April to 30 June 2008	Total expenditure, including projected	Projected unencumbered balance (over-expenditure)	Variance (percentage)	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Official travel	338.6	130.9	207.7	115.8	246.7	91.9	27.1	Projected savings are due to the cancellation of some budgeted travel to help offset additional expenditures under national staff
Facilities and infrastructure	4 165.0	3 783.3	381.7	1 165.3	4 948.6	(783.6)	(18.8)	Projected additional requirements for petrol, oil and lubricants
Ground transportation	3 235.5	3 010.4	225.1	1 615.4	4 625.8	(1 390.3)	(43.0)	Projected requirements for armoured personnel carrier vehicles and petrol, oil and lubricants
Air transportation	—	—	—	—	—	—	—	
Naval transportation	—	—	—	—	—	—	—	
Communications	1 397.4	1 252.7	144.7	39.9	1 292.6	104.8	7.5	Projected savings due to lower actual usage of transponders than budgeted
Information technology	795.4	624.5	170.9	131.5	756.0	39.4	5.0	Projected savings due to lower actual requirements
Medical	411.5	247.9	163.6	136.4	384.3	27.2	6.6	Projected savings due to cheaper prices locally for medical supplies
Special equipment	166.1	4.3	161.8	160.0	164.3	1.8	1.1	
Other supplies, services and equipment	713.5	450.4	263.1	155.7	606.1	107.4	15.1	Projected savings due to in-house production of maps and reduced requirements for welfare in respect of staff officers
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**11 237.0**	**9 505.9**	**1 731.1**	**3 526.7**	**13 032.6**	**(1 795.6)**	**(16.0)**	
Gross requirements	**39 662.5**	**33 676.1**	**5 986.4**	**8 593.7**	**42 269.8**	**(2 607.3)**	**(6.6)**	
Staff assessment income	1 110.6	680.4	430.2	397.3	1 077.7	32.9	3.0	
Net requirements	**38 551.9**	**32 995.7**	**5 556.2**	**8 196.4**	**41 192.1**	**(2 640.2)**	**(6.8)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**39 662.5**	**33 676.1**	**5 986.4**	**8 593.7**	**42 269.8**	**(2 607.3)**	**(6.6)**	

Annex II

Summary of the staffing changes proposed for the United Nations Disengagement Observer Force for the 2008/09 period

Office/Section/Unit	*Number*	*Level*	*Description*
Component 2			
Office of the Chief of Mission Support	+ 1	P-3	Cartographer — conversion from general temporary assistance
	+ 1	NS	Administrative Assistant — conversion from general temporary assistance
	- 1	P-3	Cartographer under general temporary assistance
	- 1	NS	Administrative Assistant under general temporary assistance
Integrated Support Services	+ 1	P-5	Chief of Integrated Support Services — proposed new post
Total			
International	+ 2		
National	+ 1		
United Nations Volunteers	—		
General temporary assistance	- 2		

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Disengagement Observer Force

Report of the Advisory Committee on Administrative and Budgetary Questions

Corrigendum

Paragraph 30, first sentence

For Observer Group Lebanon *read* Observer Group Golan

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